

**FISCAL YEAR 2024**

**MARK UP**

**DEPARTMENT OF CORRECTIONS**

**HOUSE BILL 9**

**102<sup>nd</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**Office of Director-Departmental Staff - Section 9.005**

Bk. 1 Page 117

This section provides funding for the supervision and control for the operation of the Department of Corrections. The Office of the Director provides guidance, coordination and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Board of Probation and Parole. The Office of the Director includes the Office of Professional Standards (OPS), the Reentry Unit, Victim Services, Office of General Counsel, Legislative Affairs, Public Information and Budget & Finance. The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization.

**Legal Base:** Chapter 217, Chapters 595.209 & 595.212 RSMo

**Funding Source:** General Revenue; Federal Funds, Crime Victims Compensation Fund, Inmate Revolving Fund

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Expenditure: (\$2,500) GR EE

Core Reduction: (\$39,618) OTH PS and (1 FTE) – Core reduction due to requested fund swap and corresponding NDI

Core Reduction: (\$532) OTH EE – Core Reduction due to requested fund swap and corresponding NDI

Core Reallocation In: \$579,714 GR PS and 10 FTE – Reallocate PS and 10 FTE from Office of Professional Standards due to Legal Consolidation

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 9 - CORRECTIONS								Regular House Bills			
			FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.005														
OD STAFF - 94415C														
CORE														
PERSONAL SERVICES	4,427,970	90.50	3,910,814	76.25	4,780,609	89.50	5,320,705	98.50	5,320,705	98.50	5,320,705	98.50	5,320,705	98.50
GENERAL REVENUE	4,319,525	87.50	3,882,605	75.49	4,664,186	86.50	5,243,900	96.50	5,243,900	96.50	5,243,900	96.50	5,243,900	96.50
OTHER FUNDS	108,445	3.00	28,209	0.76	116,423	3.00	76,805	2.00	76,805	2.00	76,805	2.00	76,805	2.00
EXPENSE & EQUIPMENT	108,434	0.00	93,704	0.00	120,532	0.00	117,500	0.00	117,500	0.00	117,500	0.00	117,500	0.00
GENERAL REVENUE	106,102	0.00	93,704	0.00	118,200	0.00	115,700	0.00	115,700	0.00	115,700	0.00	115,700	0.00
OTHER FUNDS	2,332	0.00	0	0.00	2,332	0.00	1,800	0.00	1,800	0.00	1,800	0.00	1,800	0.00
PROGRAM-SPECIFIC	455,117	0.00	443,594	0.00	455,117	0.00	455,117	0.00	455,117	0.00	455,117	0.00	455,117	0.00
GENERAL REVENUE	384,093	0.00	372,570	0.00	384,093	0.00	384,093	0.00	384,093	0.00	384,093	0.00	384,093	0.00
FEDERAL FUNDS	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL	\$4,991,521	90.50	\$4,448,112	76.25	\$5,356,258	89.50	\$5,893,322	98.50	\$5,893,322	98.50	\$5,893,322	98.50	\$5,893,322	98.50
Reimburseable Contract Monitor - 1931004														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	55,428	1.00	55,428	1.00	55,428	1.00	55,428	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,428	1.00	55,428	1.00	55,428	1.00	55,428	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,428	1.00	\$55,428	1.00	\$55,428	1.00	\$55,428	1.00
This request is for spending and FTE authority for the department to add six contract monitors; four for the Offender Healthcare Contract and two for the Offender Communications Contract. The salary and fringe costs of all six positions are to be fully reimbursed by the vendors per the terms of the contacts.														
Victims Services Fund Swap - 1931009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	39,618	1.00	39,618	1.00	39,618	1.00	39,618	1.00

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.005												
OD STAFF - 94415C												
Victims Services Fund Swap - 1931009												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	39,618	1.00	39,618	1.00	39,618	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,618	1.00	39,618	1.00	39,618	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,618	1.00	\$39,618	1.00	\$39,618	1.00
This request is for General Revenue to support a fund swap of an FTE in the department's Victim Services Unit. The FTE is currently funded with Crime Victims Compensation Fund, which can no longer sustain the costs of this FTE.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	507,289	0.00	507,289	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,607	0.00	500,607	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,682	0.00	6,682	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$507,289	0.00	\$507,289	0.00



Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.005													
OD STAFF - 94415C													
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	340	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	340	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$340	0.00	
TOTAL - OD STAFF	\$4,991,521	90.50	\$4,448,112	76.25	\$5,356,258	89.50	\$5,988,368	100.50	\$6,495,657	100.50	\$6,495,997	100.50	

**Pay Plan- Section 9.006**

N/A

**Description:** The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.% pay increase for employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.

**Legal Base:** HB 3014 – Early Supplemental Budget Bill (2022)

**Funding Source:** Various

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

This section is not needed because appropriation authority was placed in the appropriate sections in the FY23 budget

Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.006													
DOC PS - 94426C													
CORE													
PERSONAL SERVICES		11,885,705	0.00	8,804,003	195.53	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		11,538,661	0.00	8,732,508	193.70	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		59,749	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		287,295	0.00	71,495	1.83	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$11,885,705	0.00	\$8,804,003	195.53	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DOC PS		\$11,885,705	0.00	\$8,804,003	195.53	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Crime Victim Notification- Section 9.006**

N/A

**Description:** For state, county, and municipal public safety and criminal justice agencies to procure an automated, modernized crime victim notification software that interfaces with the Department of Corrections system and provides bi-directional real-time communication with citizens through voice, text messages., and emails, and supports customizable multi-agency communications.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2023 GR Withhold:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
New Decision Item recommended by the House

**GOVERNOR:**  
New Decision Item recommended by the House

**HOUSE:**  
New Decision Item #1931013:       \$3,000,000 GR PSD

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.006													
CRIME VICTIM NOTIFICATION - 94435C													
CRIME VICTIM NOTIFICATION - 1931013													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00
For state, county, and municipal public safety and criminal justice agencies to procure an automated, modernized crime victim notification software that interfaces with the Department of Corrections system and provides bi-directional real-time communication with citizens through voice, text messages, and emails, and supports customizable multi-agency communications.													
TOTAL - CRIME VICTIM NOTIFICATION		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00

**Office of Professional Standards - Section 9.010**

Bk.1 Page 141

The Office of Professional Standards (OPS) consists of the Civil Rights Unit, the Employee Conduct Unit, and the Prison Rape Act (PREA) Unit. OPS is charged with examining department operations as it relates to employee conduct, professionalism and compliance.

**Legal Base:** Chapter 217.015 RSMo

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$579,714) GR PS and (10 FTE) – Reallocate PS and 10 FTE to Office of the Director Staff due to Legal consolidation

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 9 - CORRECTIONS								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.010												
OFFICE OF PROF STNDRDS - 94418C												
CORE												
PERSONAL SERVICES	2,716,098	54.00	2,250,732	45.27	2,769,303	52.00	2,189,589	42.00	2,189,589	42.00	2,189,589	42.00
GENERAL REVENUE	2,716,098	54.00	2,250,732	45.27	2,769,303	52.00	2,189,589	42.00	2,189,589	42.00	2,189,589	42.00
EXPENSE & EQUIPMENT	121,310	0.00	112,747	0.00	121,515	0.00	121,515	0.00	121,515	0.00	121,515	0.00
GENERAL REVENUE	121,310	0.00	112,747	0.00	121,515	0.00	121,515	0.00	121,515	0.00	121,515	0.00
TOTAL	\$2,837,408	54.00	\$2,363,479	45.27	\$2,890,818	52.00	\$2,311,104	42.00	\$2,311,104	42.00	\$2,311,104	42.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	190,493	0.00	190,493	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	190,493	0.00	190,493	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$190,493	0.00	\$190,493	0.00

## Committee Markup Annual

## HB 9 - CORRECTIONS

### Regular House Bills

[illegible]

TOTAL - OFFICE OF PROF STNDRDS	\$2,837,408	54.00	\$2,363,479	45.27	\$2,890,818	52.00	\$2,311,104	42.00	\$2,501,597	42.00	\$2,503,321	42.00
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**Office of Director- Re-Entry/Women's Offender/Restorative Justice Programs - Section 9.015**

Bk. 1 Page 165

The Missouri Reentry Process coordinates the timely delivery of reentry services to transition incarcerated offenders into the local community. The Women's Offender Program works to ensure accountability, reliability and continuous improvement towards meeting the department's commitment to provide gender responsive resources and interventions to women who are incarcerated or under probation or parole supervision.

**Legal Base:** RSMo Chapter 217.020. Executive Order 9-16

**Funding Source:** General Revenue, Inmate Revolving Funds

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Expenditures: (\$300,000) GR EE

Core Reallocation In: \$1,598,240 OTH EE – Reallocate EE from Residential Facilities section for expansion of services

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills		
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.015														
KC REENTRY PROGRAM - 97434C														
CORE														
PROGRAM-SPECIFIC		178,000	0.00	164,135	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	
GENERAL REVENUE		178,000	0.00	164,135	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	
TOTAL		\$178,000	0.00	\$164,135	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	



**Office of Director-Federal Programs - Section 9.020**

Bk. 1 Page 153

This section provides for the spending authority to accept and expend federal funds. Funds are used for purposes including; education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. This section also provides spending authority to accept cash donations for the Puppies for Parole within the state's correctional centers.

**Legal Base:** 217.015, 217.020, 217.355, 217.255, 217.260, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

**Funding Source:** Federal Funds-(RSMo 217.045), Institutions Gift Trust Fund (RSMo 217.)

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.020												
FEDERAL & OTHER PROGRAMS - 94430C												
CORE												
PERSONAL SERVICES	2,581,401	43.00	1,443,299	32.36	2,750,342	43.00	2,750,342	43.00	2,750,342	43.00	2,750,342	43.00
FEDERAL FUNDS	2,581,401	43.00	1,443,299	32.36	2,750,342	43.00	2,750,342	43.00	2,750,342	43.00	2,750,342	43.00
EXPENSE & EQUIPMENT	2,333,773	0.00	889,914	0.00	2,333,865	0.00	2,333,865	0.00	2,333,865	0.00	2,333,865	0.00
FEDERAL FUNDS	2,258,773	0.00	884,672	0.00	2,258,865	0.00	2,258,865	0.00	2,258,865	0.00	2,258,865	0.00
OTHER FUNDS	75,000	0.00	5,242	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
PROGRAM-SPECIFIC	2,048,661	0.00	146,563	0.00	2,048,661	0.00	2,048,661	0.00	2,048,661	0.00	2,048,661	0.00
FEDERAL FUNDS	2,048,661	0.00	146,563	0.00	2,048,661	0.00	2,048,661	0.00	2,048,661	0.00	2,048,661	0.00
TOTAL	\$6,963,835	43.00	\$2,479,776	32.36	\$7,132,868	43.00	\$7,132,868	43.00	\$7,132,868	43.00	\$7,132,868	43.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	239,280	0.00	239,280	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	239,280	0.00	239,280	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$239,280	0.00	\$239,280	0.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.020													
FEDERAL & OTHER PROGRAMS - 94430C													
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24	0.00	
TOTAL - FEDERAL & OTHER PROGRAMS	\$6,963,835	43.00	\$2,479,776	32.36	\$7,132,868	43.00	\$7,132,868	43.00	\$7,372,148	43.00	\$7,372,172	43.00	





**Office of Director-Improving Community Treatment Services - Section 9.025**

Bk. 1 Page 161

Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism. Improving Community Treatment Success Program (ICTS), formerly known as the Justice Reinvestment Treatment Pilot (JRITP), is a collaborative program that requires the DOC and the DMH to work together to lower system costs, decrease crime, and create a safer and healthier Missouri. ICTS is a coordinated-care approach that focuses the highest intensity substance addiction services on the highest risk/highest need people on probation or parole supervision. This particular program is the first of its kind in the state. The ICTS program is a “pay for performance” model where treatment provider performance geared toward positive impact on desired outcomes is incentivized in five outcome areas (retention in treatment, housing stability, employment stability, no substance use resulting in a sanction and no technical violations of supervision).

**Legal Base:** Section 217.718. RSMo

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills	
		FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.025													
IMPROVING COMM TREATMENT SRVCS - 94420C													
CORE													
EXPENSE & EQUIPMENT		6,000,000	0.00	5,737,353	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GENERAL REVENUE		6,000,000	0.00	5,737,353	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL		\$6,000,000	0.00	\$5,737,353	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
TOTAL - IMPROVING COMM TREATMENT SRVCS		\$6,000,000	0.00	\$5,737,353	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

**Office of the Director - Growth Pool - Section 9.030**

Bk. 1 Page 171

The Governor that General Revenue be reallocated into this section from the Crossroads Correctional Center (CRCC) appropriation in order to complete the consolidation of CRCC and Western Missouri Correctional Center and to support expenses of current staff who volunteer to work overtime at sites other than their own which are facing staffing shortages.

**Legal Base:** 217.705 RSMo.

**Funding Source:** General Revenue; Other Funds – Inmate Incarceration Reimbursement Act Fund

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

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Regular House Bills

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.030												
POPULATION GROWTH POOL - 94580C												
CORE												
PERSONAL SERVICES	467,494	0.00	276,834	6.20	498,090	0.00	498,090	0.00	498,090	0.00	498,090	0.00
GENERAL REVENUE	467,494	0.00	276,834	6.20	498,090	0.00	498,090	0.00	498,090	0.00	498,090	0.00
EXPENSE & EQUIPMENT	935,418	0.00	289,637	0.00	935,418	0.00	935,418	0.00	935,418	0.00	935,418	0.00
GENERAL REVENUE	935,418	0.00	289,637	0.00	935,418	0.00	935,418	0.00	935,418	0.00	935,418	0.00
TOTAL	\$1,402,912	0.00	\$566,471	6.20	\$1,433,508	0.00	\$1,433,508	0.00	\$1,433,508	0.00	\$1,433,508	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	43,334	0.00	43,334	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	43,334	0.00	43,334	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43,334	0.00	\$43,334	0.00





**Office of Director-Restitution Payments - Section 9.035**

Bk. 1 Page 177

This section provides funding for those wrongly convicted and exonerated by the use of DNA. Individuals are to be paid \$50 for each day of post-conviction incarceration for a crime for which the individual is later found innocent of. Individual payments are capped at \$36,500 per year which constitutes two years of wrongful incarceration. The Governor’s recommended amount will provide funding for 2 individuals for FY 2020.

**Legal Base:** 650.055, 650.058 RSMo  
**Funding Source:** General Revenue  
**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual												Regular House Bills	
HB 9 - CORRECTIONS													
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.035													
RESTITUTION PAYMENTS - 94497C													
CORE													
PROGRAM-SPECIFIC	71,905	0.00	71,905	0.00	73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00	
GENERAL REVENUE	71,905	0.00	71,905	0.00	73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00	
TOTAL	\$71,905	0.00	\$71,905	0.00	\$73,000	0.00	\$73,000	0.00	\$73,000	0.00	\$73,000	0.00	

**Office of Director-Telecommunications - Section 9.040**

Bk. 1 Page 207

This section provides funding for a centralized account for telephone and telecommunication costs for the entire department.

**Legal Base:** 217.015, 217.025, 217.160, 217.705 RSMo.

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.040 TELECOMMUNICATIONS - 94495C												
CORE												
EXPENSE & EQUIPMENT	1,860,529	0.00	2,860,479	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
GENERAL REVENUE	1,860,529	0.00	2,860,479	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
TOTAL	\$1,860,529	0.00	\$2,860,479	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00
Telecommunications Shortfall - 1931007												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	295,508	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	295,508	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$295,508	0.00	\$0	0.00	\$0	0.00
This request is for the projected shortfall in telecommunications services funding that supports the department state-wide.												
TOTAL - TELECOMMUNICATIONS	\$1,860,529	0.00	\$2,860,479	0.00	\$1,860,529	0.00	\$2,156,037	0.00	\$1,860,529	0.00	\$1,860,529	0.00

**Division of Human Services - Section 9.045**

Bk. 1 Page 183

This section provides support services for the Department of Corrections, including providing general services, supervising employee development and training, managing human resources, managing the drafting and maintenance of department procedures, and maintaining employee health, safety and wellness.

**Legal Base:** 217.025 RSMo  
**Funding Source:** General Revenue and Inmate Revolving Funds  
**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time Expenditures:	(\$250,000) GR EE – one-time reduction
Core Reallocation In:	\$164,546 GR PS – Balancing of PS appropriations due to changes in staff tenure and FY23 pay plan implementation
Core Reallocation In:	\$80,074 GR PS and 2 FTE – Reallocate PS and 1 FTE from TCKC Human Resource Assistant due to Personnel consolidation; Reallocate PS and 1 FTE from TCKC Maintenance Worker due to consolidation

**GOVERNOR:**

Core Reallocation In:	\$271,263 GR PS and 6 FTE – Reallocate from Food Purchases
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**HOUSE:**

Same as Governor, no additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.045													
DHS STAFF - 95415C													
CORE													
PERSONAL SERVICES	9,643,534	223.02	8,970,031	199.40	9,610,634	199.02	9,855,254	201.02	10,126,517	207.02	10,126,517	207.02	
GENERAL REVENUE	9,643,534	223.02	8,970,031	199.40	9,610,634	199.02	9,855,254	201.02	10,126,517	207.02	10,126,517	207.02	
EXPENSE & EQUIPMENT	993,930	0.00	1,035,037	0.00	372,570	0.00	122,570	0.00	122,570	0.00	122,570	0.00	
GENERAL REVENUE	993,930	0.00	1,035,037	0.00	372,570	0.00	122,570	0.00	122,570	0.00	122,570	0.00	
PROGRAM-SPECIFIC	0	0.00	1,095	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	1,095	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$10,637,464	223.02	\$10,006,163	199.40	\$9,983,204	199.02	\$9,977,824	201.02	\$10,249,087	207.02	\$10,249,087	207.02	

Western MO Training Academy - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	661,727	16.00	661,727	16.00	661,727	16.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	661,727	16.00	661,727	16.00	661,727	16.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$661,727	16.00	\$661,727	16.00	\$661,727	16.00	

The department is in the process of converting the Western Missouri Correctional Center in Cameron, MO to a custody staff training academy. The one-time funds were appropriated in FY 2022/23 to convert the facility, which is projected to open in FY 2024. This request is for the operating funding for the new academy including; lodging expenses, food service, maintenance, etc.

Vehicle Fleet Expansion - 1931003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	236,421	0.00	0	0.00	112,971	0.00	
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Committee Markup Annual				HB 9 - CORRECTIONS								Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.045													
DHS STAFF - 95415C													
Vehicle Fleet Expansion - 1931003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	236,421	0.00	0	0.00	112,971	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	236,421	0.00	0	0.00	112,971	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$236,421	0.00	\$0	0.00	\$112,971	0.00	
This request is for funding to increse the vehicle fleet for field probation and parole officers and to equip the entire department fleet with telematics for vehicle location services and tracking. There are approx. 1,100 field and probation and parole staff sharing 135 vehicles. This request expand that fleet to 600 vehicles.													

Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	1,122,439	0.00	1,122,439	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	1,122,439	0.00	1,122,439	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,122,439	0.00	\$1,122,439	0.00

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**Division of Human Services - General Services - Section 9.050**

Bk. 1 Page 195

This section provides funding for general administrative support to the entire department in the following areas: performs and monitors facilities maintenance and repair activities, oversees construction, renovations and major maintenance projects, performs energy management, coordinates department food service operations including 2 cook-chill facilities, operates the regional commodity warehouses which provide bulk supplies to the institutions, operates the agency vehicle fleet, and operates the Central Office Business.

**Legal Base:** 217.015, 217.135, 217.240, 217.400 RSMo.

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$29,436 GR EE – Reallocate EE from Institutional EE 9860 for Centralization of Support Services

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**



HB 9 - CORRECTIONS												Regular House Bills
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.050												
GENERAL SERVICES - 94416C												
CORE												
EXPENSE & EQUIPMENT	414,882	0.00	413,606	0.00	414,882	0.00	444,318	0.00	444,318	0.00	444,318	0.00
GENERAL REVENUE	414,882	0.00	413,606	0.00	414,882	0.00	444,318	0.00	444,318	0.00	444,318	0.00
TOTAL	\$414,882	0.00	\$413,606	0.00	\$414,882	0.00	\$444,318	0.00	\$444,318	0.00	\$444,318	0.00

**Division of Human Services Fuel and Utilities - Section 9.055**

Bk. 1 Page 201

This section provides funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities includes electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

**Legal Base:** N/A  
**Funding Source:** General Revenue; Working Capital Revolving Fund  
**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills	
		FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.055													
FUEL AND UTILITIES - 94460C													
CORE													
EXPENSE & EQUIPMENT		28,306,972	0.00	28,146,511	0.00	28,306,972	0.00	28,306,972	0.00	28,306,972	0.00	28,306,972	0.00
GENERAL REVENUE		26,881,365	0.00	27,681,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00
OTHER FUNDS		1,425,607	0.00	465,146	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
TOTAL		\$28,306,972	0.00	\$28,146,511	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00
TOTAL - FUEL AND UTILITIES		\$28,306,972	0.00	\$28,146,511	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00

**Office of Director - Food Purchases - Section 9.060**

Bk. 1 Page 245

This is the core request for the ongoing purchase of food and food-related supplies for 21 correctional facilities, one (1) community transition center, six (6) community supervision centers and two (2) cook-chill production facilities operated by the Department of Corrections (DOC). Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The DOC provides three (3) nutritionally-balanced daily meals to the offender population.

**Legal Base:** 217.135, 217.240, and 217.400 RSMo.

**Fund Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$39,093) GR PS and (1 FTE) – Reallocate PS and 1 FTE back to WMCC/CRCC Corr Admin II to fix error from FY23

**GOVERNOR:**

Core Reduction: (238 FTE) – due to privatization of Food Purchases

Core Reallocation Out: (\$10,462,346) GR PS and (31 FTE) – due to privatization of Food Purchases

Core Reallocation In: \$9,254,714 GR EE – due to privatization of Food Purchases

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual												HB 9 - CORRECTIONS		Regular House Bills															
												FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED							
												DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 09.060																													
FOOD PURCHASES - 94514C																													
CORE																													
PERSONAL SERVICES												0	0.00	0	0.00	14,215,487	353.00	14,176,394	352.00	3,714,048	83.00	3,714,048	83.00						
GENERAL REVENUE												0	0.00	0	0.00	14,215,487	353.00	14,176,394	352.00	3,714,048	83.00	3,714,048	83.00						
EXPENSE & EQUIPMENT												27,569,705	0.00	27,768,107	0.00	27,969,705	0.00	27,969,705	0.00	37,224,419	0.00	37,224,419	0.00						
GENERAL REVENUE												27,569,705	0.00	27,768,107	0.00	27,969,705	0.00	27,969,705	0.00	37,224,419	0.00	37,224,419	0.00						
TOTAL												\$27,569,705	0.00	\$27,768,107	0.00	\$42,185,192	353.00	\$42,146,099	352.00	\$40,938,467	83.00	\$40,938,467	83.00						
Pay Plan - 0000012																													
PERSONAL SERVICES												0	0.00	0	0.00	0	0.00	0	0.00	323,122	0.00	323,122	0.00						
GENERAL REVENUE												0	0.00	0	0.00	0	0.00	0	0.00	323,122	0.00	323,122	0.00						
TOTAL												\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$323,122	0.00	\$323,122	0.00						
Food Purchase Contract - 1931011																													
EXPENSE & EQUIPMENT												0	0.00	0	0.00	0	0.00	0	0.00	7,085,588	0.00	7,085,588	0.00						

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.060													
FOOD PURCHASES - 94514C													
Food Purchase Contract - 1931011													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	7,085,588	0.00	7,085,588	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,085,588	0.00	7,085,588	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,085,588	0.00	\$7,085,588	0.00	
This request is to support the food purchase contract for privatization of food services in DOC institutions state-wide.													
TOTAL - FOOD PURCHASES	\$27,569,705	0.00	\$27,768,107	0.00	\$42,185,192	353.00	\$42,146,099	352.00	\$48,347,177	83.00	\$48,347,177	83.00	



**Division of Human Services - Staff Training - Section 9.065**

Bk. 1 Page 241

This section provides funding for the Department’s three regional training centers to provide professional and personal development of all staff. The training provided includes: 280 hours of pre-service training for all uniformed employees; 120 hours of pre-service training for non-custody employees; 258 hours of pre-service and intermediate training for all new Probation and Parole officers; 40 hours of in-service training for all staff; 40 hours of training for all newly hired supervisors and managers; 16 hours of training for all tenured supervisors; 40 hours of Firearms qualification training for Probation and Parole Officers; and 16 hours of personal safety training for all Probation and Parole Officers.

**Legal Base:** 217.025 RSMo.  
**Funding Source:** General Revenue  
**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.065													
STAFF TRAINING - 95435C													
CORE													
EXPENSE & EQUIPMENT		765,101	0.00	1,260,310	0.00	765,197	0.00	765,197	0.00	765,197	0.00	765,197	0.00
GENERAL REVENUE		765,101	0.00	1,260,310	0.00	765,197	0.00	765,197	0.00	765,197	0.00	765,197	0.00
TOTAL		\$765,101	0.00	\$1,260,310	0.00	\$765,197	0.00	\$765,197	0.00	\$765,197	0.00	\$765,197	0.00

Western MO Training Academy - 1931002													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	892,240	0.00	892,240	0.00	892,240	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	892,240	0.00	892,240	0.00	892,240	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$892,240	0.00	\$892,240	0.00	\$892,240	0.00

The department is in the process of converting the Western Missouri Correctional Center in Cameron, MO to a custody staff training academy. The one-time funds were appropriated in FY 2022/23 to convert the facility, which is projected to open in FY 2024. This request is for the operating funding for the new academy including; lodging expenses, food service, maintenance, etc.

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.065												
STAFF TRAINING - 95435C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	903	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	903	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$903	0.00
TOTAL - STAFF TRAINING	\$765,101	0.00	\$1,260,310	0.00	\$765,197	0.00	\$1,657,437	0.00	\$1,657,437	0.00	\$1,658,340	0.00



**Division of Human Services – Health and Safety - Section 9.070**

Bk. 1 Page 263

This section promotes a safe and healthy work environment for all staff through testing and treatment for communicable diseases, offering vaccines for all employees, providing personal safety equipment for staff, coordinating staff drug testing, coordinating fitness for duty evaluations, independent medical evaluations after drug testing, second opinion on Family Medical Leave Act (FMLA) evaluations, and promoting safety and wellness activities.

**Legal Base:** 217.020, 292.650, 191.640, 192 and 199.350 RSMo, 29CFR 1910.1030, 1 OCSR 20-20.100 and 19CSR20-20.092.

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



**Compensatory Overtime Pool - Section 9.075**

Bk. 1 Page 279

This request is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay off all non-exempt 24/7 institutional employees' compensatory time balances annually. This chapter also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute requires that state agencies budget all funds for payments of compensatory time to those designated employees in one House Bill section. Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department of Corrections staff not expressly identified in Chapter 105.935 RSMo

**Legal Base:** 105.935 RSMo  
**Funding Source:** General Revenue  
**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.075 OVERTIME - 95440C													
CORE													
PERSONAL SERVICES		6,480,863	0.00	6,231,137	163.16	12,155,459	0.00	12,155,459	0.00	12,155,459	0.00	12,155,459	0.00
GENERAL REVENUE		6,379,863	0.00	6,188,441	162.09	12,047,849	0.00	12,047,849	0.00	12,047,849	0.00	12,047,849	0.00
OTHER FUNDS		101,000	0.00	42,696	1.07	107,610	0.00	107,610	0.00	107,610	0.00	107,610	0.00
TOTAL		\$6,480,863	0.00	\$6,231,137	163.16	\$12,155,459	0.00	\$12,155,459	0.00	\$12,155,459	0.00	\$12,155,459	0.00
Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	1,057,525	0.00	1,057,525	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	1,048,163	0.00	1,048,163	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	9,362	0.00	9,362	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,057,525	0.00	\$1,057,525	0.00
TOTAL - OVERTIME		\$6,480,863	0.00	\$6,231,137	163.16	\$12,155,459	0.00	\$12,155,459	0.00	\$13,212,984	0.00	\$13,212,984	0.00

**Division of Adult Institutions -Institutional E&E Pool, Population Costs - Section 9.080**

Bk. 2 Page 291

This section provides funding for an institution-wide expense and equipment pool. This pool supports the following areas: offender clothing; officer clothing; bulk fuel purchases; offender transportation needs; offender toilet paper; fleet fees; postage; vehicle maintenance and repairs; kitchen and laundry repairs; janitorial supplies; paper products; grounds maintenance; security equipment; trash services; offender funerals/autopsies/etc.

**Legal Base:** 217.015, 217.135, 217.240, 217.400 RSMo.

**Funding Source:** General Revenue; Volkswagen Trust Fund, Inmate Incarceration Reimbursement Act Fund-MIRA

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time expenditures:	(\$400,000) GR EE – one-time reduction
Core Reallocation In:	\$17,428 OTH EE – Reallocate EE due to Centralization of Support Services
Core Reallocation Out:	(\$17,428) OTH PD – Reallocate EE due to Centralization of Support Services
Core Reallocation Out:	(\$29,436) GR EE – Reallocate EE to General Services 2774 for Centralization of Support Services
Core Reallocation Out:	(\$6,491) GR EE – Reallocate EE to PP Staff 1742 for Centralization of Support Services

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**



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## HB 9 - CORRECTIONS

## Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.080												
INSTITUTIONAL E&E POOL - 94559C												
CORE												
EXPENSE & EQUIPMENT	24,283,105	0.00	22,918,976	0.00	25,053,776	0.00	24,635,277	0.00	24,635,277	0.00	24,635,277	0.00
GENERAL REVENUE	22,083,105	0.00	21,430,769	0.00	23,853,776	0.00	23,417,849	0.00	23,417,849	0.00	23,417,849	0.00
OTHER FUNDS	2,200,000	0.00	1,488,207	0.00	1,200,000	0.00	1,217,428	0.00	1,217,428	0.00	1,217,428	0.00
PROGRAM-SPECIFIC	750,150	0.00	1,791,582	0.00	750,150	0.00	732,722	0.00	732,722	0.00	732,722	0.00
GENERAL REVENUE	150	0.00	1,790,242	0.00	150	0.00	150	0.00	150	0.00	150	0.00
OTHER FUNDS	750,000	0.00	1,340	0.00	750,000	0.00	732,572	0.00	732,572	0.00	732,572	0.00
TOTAL	\$25,033,255	0.00	\$24,710,558	0.00	\$25,803,926	0.00	\$25,367,999	0.00	\$25,367,999	0.00	\$25,367,999	0.00

Vehicle Fleet Expansion - 1931003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,433,128	0.00	0	0.00	1,640,467	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,433,128	0.00	0	0.00	1,640,467	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,433,128	0.00	\$0	0.00	\$1,640,467	0.00

This request is for funding to increase the vehicle fleet for field probation and parole officers and to equip the entire department fleet with telematics for vehicle location services and tracking. There are approx. 1,100 field and probation and parole staff sharing 135 vehicles. This request expand that fleet to 600 vehicles.

VW Settlement Fund Authority - 1931008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	518,221	0.00	518,221	0.00	518,221	0.00

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Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.080												
INSTITUTIONAL E&E POOL - 94559C												
VW Settlement Fund Authority - 1931008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	518,221	0.00	518,221	0.00	518,221	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	518,221	0.00	518,221	0.00	518,221	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$518,221	0.00	\$518,221	0.00	\$518,221	0.00

This request is for spending authority from the Volkswagen Settlement Trust Fund for the replacement of qualifying vehicles within the department.

Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,741	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,741	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,741	0.00

Employee Support Services - 1931010												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	70,400	0.00	70,400	0.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.080													
INSTITUTIONAL E&E POOL - 94559C													
Employee Support Services - 1931010													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	70,400	0.00	70,400	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	70,400	0.00	70,400	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$70,400	0.00	\$70,400	0.00	
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.													
TOTAL - INSTITUTIONAL E&E POOL	\$25,033,255	0.00	\$24,710,558	0.00	\$25,803,926	0.00	\$29,319,348	0.00	\$25,956,620	0.00	\$27,599,828	0.00	

**Division of Adult Institutions-Staff - Section 9.085**

Bk. 2 Page 281

The Adult Institutions Staff appropriation is utilized to provide administrative oversight of the 21 state correctional centers and to support centralized functions within the division. Administrative oversight is provided by the Division Director, three Deputy Division Directors, Security Administrator, and Assistant to DAI Director. Centralized functions include the Security Intelligence, Central Transportation, Offender Grievance, and Central Transfer Authority units. It consists of the following expenses: transport offenders from out of state back to Missouri, conduct site visits and audits of facilities, and provide office equipment, maintenance, and supplies

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

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Regular House Bills

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.085												
DAI STAFF - 96415C												
CORE												
PERSONAL SERVICES	3,556,341	72.91	3,060,374	61.62	3,547,705	67.91	3,547,705	67.91	3,547,705	67.91	3,547,705	67.91
GENERAL REVENUE	3,556,341	72.91	3,060,374	61.62	3,547,705	67.91	3,547,705	67.91	3,547,705	67.91	3,547,705	67.91
EXPENSE & EQUIPMENT	131,573	0.00	130,590	0.00	131,888	0.00	131,888	0.00	131,888	0.00	131,888	0.00
GENERAL REVENUE	131,573	0.00	130,590	0.00	131,888	0.00	131,888	0.00	131,888	0.00	131,888	0.00
TOTAL	\$3,687,914	72.91	\$3,190,964	61.62	\$3,679,593	67.91	\$3,679,593	67.91	\$3,679,593	67.91	\$3,679,593	67.91

Reimburseable Contract Monitor - 1931004

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	55,428	1.00	55,428	1.00	55,428	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,428	1.00	55,428	1.00	55,428	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,428	1.00	\$55,428	1.00	\$55,428	1.00

This request is for spending and FTE authority for the department to add six contract monitors; four for the Offender Healthcare Contract and two for the Offender Communications Contract. The salary and fringe costs of all six positions are to be fully reimbursed by the vendors per the terms of the contacts.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	318,784	0.00	318,784	0.00
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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.085												
DAI STAFF - 96415C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	318,784	0.00	318,784	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	318,784	0.00	318,784	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$318,784	0.00	\$318,784	0.00

Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	912	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	912	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$912	0.00	

Employee Support Services - 1931010													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	61,069	1.00	61,069	1.00	

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.085													
DAI STAFF - 96415C													
Employee Support Services - 1931010													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	61,069	1.00	61,069	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	61,069	1.00	61,069	1.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$61,069	1.00	\$61,069	1.00	
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.													
TOTAL - DAI STAFF	\$3,687,914	72.91	\$3,190,964	61.62	\$3,679,593	67.91	\$3,735,021	68.91	\$4,114,874	69.91	\$4,115,786	69.91	

**Division of Adult Institutions -Inmate Wage/Discharge Cost - Section 9.090**

Bk. 2 Page 313

The Wage & Discharge appropriation is utilized to comply with statutory obligations of providing wages to more than 30,000 offenders and providing transportation services and discharge monies to offenders, as necessary, upon release.

**Legal Base:** Chapter 217 RSMo  
**Funding Source:** General Revenue  
**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



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FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.090												
WAGE & DISCHARGE COSTS - 94520C												
CORE												
EXPENSE & EQUIPMENT	4,059,000	0.00	3,350,919	0.00	3,659,000	0.00	3,659,000	0.00	3,659,000	0.00	3,659,000	0.00
GENERAL REVENUE	3,259,000	0.00	3,011,710	0.00	2,859,000	0.00	2,859,000	0.00	2,859,000	0.00	2,859,000	0.00
OTHER FUNDS	800,000	0.00	339,209	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
PROGRAM-SPECIFIC	31	0.00	0	0.00	31	0.00	31	0.00	31	0.00	31	0.00
GENERAL REVENUE	31	0.00	0	0.00	31	0.00	31	0.00	31	0.00	31	0.00
TOTAL	\$4,059,031	0.00	\$3,350,919	0.00	\$3,659,031	0.00	\$3,659,031	0.00	\$3,659,031	0.00	\$3,659,031	0.00
TOTAL - WAGE & DISCHARGE COSTS	\$4,059,031	0.00	\$3,350,919	0.00	\$3,659,031	0.00	\$3,659,031	0.00	\$3,659,031	0.00	\$3,659,031	0.00

**Division of Adult Institutions-Jefferson City Correctional Center - Section 9.095**

Bk. 2 Page 319

The Jefferson City Correctional Center (JCCC) is a maximum/medium custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,941 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue; Canteen Fund

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$70,430 GR PS and 2 FTE – Reallocate PS and 2 FTE from NECC OSA to improve custody span of control  
Core Reallocation In: \$35,388 GR PS and 1 FTE – Reallocate PS and 1 FTE from WRDCC OSA to improve custody span of control

**GOVERNOR:**

Core Reallocation In: \$73,143 GR PS and 2 FTE – Reallocate to Food Purchases

**HOUSE:**

Same as Governor, no additional core changes

**SENATE:**

**CONFERENCE:**

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FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.095													
JEFFERSON CITY CORR CTR - 96435C													
CORE													
PERSONAL SERVICES	20,861,889	526.00	15,716,222	399.18	21,457,221	507.00	21,563,039	510.00	21,636,182	512.00	21,636,182	512.00	
GENERAL REVENUE	20,635,303	520.00	15,654,094	397.39	21,132,318	499.00	21,238,136	502.00	21,311,279	504.00	21,311,279	504.00	
OTHER FUNDS	226,586	6.00	62,128	1.79	324,903	8.00	324,903	8.00	324,903	8.00	324,903	8.00	
TOTAL	\$20,861,889	526.00	\$15,716,222	399.18	\$21,457,221	507.00	\$21,563,039	510.00	\$21,636,182	512.00	\$21,636,182	512.00	

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.095												
JEFFERSON CITY CORR CTR - 96435C												
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	184,840	4.00	184,840	4.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	184,840	4.00	184,840	4.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$184,840	4.00	\$184,840	4.00
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.												
TOTAL - JEFFERSON CITY CORR CTR	\$20,861,889	526.00	\$15,716,222	399.18	\$21,457,221	507.00	\$21,563,039	510.00	\$24,031,131	516.00	\$24,031,131	516.00



**Division of Adult Institutions-Women’s Eastern Reception & Diagnostic Correctional Center - Section 9.100**

Bk. 2 Page 333

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a female institution located in Vandalia, Missouri, with an operating capacity of 1,573 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.  
**Funding Source:** General Revenue  
**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

- One-time Expenditure: (\$247,719) GR EE
- One-time Expenditure: (\$247,719) OTH EE
- Core Reallocation In: \$80,182 GR PS and 2 FTE – Reallocate PS and 2 FTE COIs from CTCC to improve custody span of control

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.100												
WOMENS EAST RCP & DGN CORR CT - 96455C												
CORE												
PERSONAL SERVICES	13,505,340	337.00	11,215,133	283.94	14,011,837	327.00	14,092,019	329.00	14,092,019	329.00	14,092,019	329.00
GENERAL REVENUE	13,393,595	334.00	11,150,729	282.12	13,849,226	323.00	13,929,408	325.00	13,929,408	325.00	13,929,408	325.00
OTHER FUNDS	111,745	3.00	64,404	1.82	162,611	4.00	162,611	4.00	162,611	4.00	162,611	4.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	495,438	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	247,719	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	247,719	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$13,505,340	337.00	\$11,215,133	283.94	\$14,507,275	327.00	\$14,092,019	329.00	\$14,092,019	329.00	\$14,092,019	329.00

Prison Nursery - Phase II - 1931006												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	287,174	7.00	287,174	7.00	287,174	7.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	287,174	7.00	287,174	7.00	287,174	7.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$287,174	7.00	\$287,174	7.00	\$287,174	7.00
This request is for the second phase of the startup funding for the Correctional Nursery Program established in Section 217.940 RSMo. This phase consists of the remaining operating staff for the unit.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,459,886	0.00	1,459,886	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,445,740	0.00	1,445,740	0.00

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.100												
WOMENS EAST RCP & DGN CORR CT - 96455C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,459,886	0.00	1,459,886	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,146	0.00	14,146	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,459,886	0.00	\$1,459,886	0.00

Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	53,321	1.00	53,321	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	53,321	1.00	53,321	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$53,321	1.00	\$53,321	1.00

Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.

TOTAL - WOMENS EAST RCP & DGN CORR C	\$13,505,340	337.00	\$11,215,133	283.94	\$14,507,275	327.00	\$14,379,193	336.00	\$15,892,400	337.00	\$15,892,400	337.00
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**Division of Adult Institutions-Ozark Correctional Center - Section 9.105**

Bk. 2 Page 345

The Ozark Correctional Center (OCC) is a minimum custody level male institution located near Fordland, Missouri, with an operating capacity of 778 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.  
**Funding Source:** General Revenue, Canteen Fund & Inmate Revolving Fund  
**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$118,249) GR PS – Balancing of PS appropriations due to changes in staff tenure and FY23 pay plan implementation  
Core Reallocation In: \$80,182 GR PS and 2 FTE – Reallocate PS and 2 FTE COIs from CTCC to improve custody span of control

**GOVERNOR:**

Core Reallocation In: \$73,135 GR PS and 2 FTE – Reallocate from Food Purchases

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills	
		FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.105													
OZARK CORR CTR - 96465C													
CORE													
PERSONAL SERVICES		6,807,772	164.00	5,435,525	138.78	6,851,847	153.00	6,813,780	155.00	6,886,915	157.00	6,886,915	157.00
GENERAL REVENUE		6,730,179	162.00	5,369,729	136.92	6,725,008	150.00	6,686,941	152.00	6,760,076	154.00	6,760,076	154.00
OTHER FUNDS		77,593	2.00	65,796	1.86	126,839	3.00	126,839	3.00	126,839	3.00	126,839	3.00
TOTAL		\$6,807,772	164.00	\$5,435,525	138.78	\$6,851,847	153.00	\$6,813,780	155.00	\$6,886,915	157.00	\$6,886,915	157.00
Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	706,799	0.00	706,799	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	695,765	0.00	695,765	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	11,034	0.00	11,034	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$706,799	0.00	\$706,799	0.00
Employee Support Services - 1931010													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	97,158	2.00	97,158	2.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.105													
OZARK CORR CTR - 96465C													
Employee Support Services - 1931010													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	97,158	2.00	97,158	2.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	97,158	2.00	97,158	2.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$97,158	2.00	\$97,158	2.00	
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.													
TOTAL - OZARK CORR CTR	\$6,807,772	164.00	\$5,435,525	138.78	\$6,851,847	153.00	\$6,813,780	155.00	\$7,690,872	159.00	\$7,690,872	159.00	



**Division of Adult Institutions-Moberly Correctional Center – Section 9.110**

Bk. 2 Page 353

The Moberly Correctional Center (MCC) is a medium/minimum custody level male institution located near Moberly, Missouri, with an operating capacity of 1,800 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.  
**Funding Source:** General Revenue  
**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$80,365) GR PS – Balancing of PS appropriations due to changes in staff tenure and FY23 pay plan implementation  
Core Reallocation In: \$80,182 GR PS and 2 FTE – Reallocate PS and 2 FTE COIs from CTCC to improve custody span of control

**GOVERNOR:**

Core Reallocation In: \$78,191 GR PS and 2 FTE – Reallocate from Food Purchase

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.110 MOBERLY CORR CTR - 96485C												
CORE												
PERSONAL SERVICES	15,656,102	386.00	11,067,627	277.59	16,088,832	371.00	16,088,649	373.00	16,166,840	375.00	16,166,840	375.00
GENERAL REVENUE	15,509,667	382.00	10,997,290	275.70	15,890,742	366.00	15,890,559	368.00	15,968,750	370.00	15,968,750	370.00
OTHER FUNDS	146,435	4.00	70,337	1.89	198,090	5.00	198,090	5.00	198,090	5.00	198,090	5.00
TOTAL	\$15,656,102	386.00	\$11,067,627	277.59	\$16,088,832	371.00	\$16,088,649	373.00	\$16,166,840	375.00	\$16,166,840	375.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,649,340	0.00	1,649,340	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,632,106	0.00	1,632,106	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,234	0.00	17,234	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,649,340	0.00	\$1,649,340	0.00
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	97,158	2.00	97,158	2.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.110													
MOBERLY CORR CTR - 96485C													
Employee Support Services - 1931010													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	97,158	2.00	97,158	2.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	97,158	2.00	97,158	2.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$97,158	2.00	\$97,158	2.00	
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.													
TOTAL - MOBERLY CORR CTR	\$15,656,102	386.00	\$11,067,627	277.59	\$16,088,832	371.00	\$16,088,649	373.00	\$17,913,338	377.00	\$17,913,338	377.00	





**Division of Adult Institutions-Algoa Correctional Center - Section 9.115**

Bk. 2 Page 361

The Algoa Correctional Center (ACC) is a minimum custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,537 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$6,442) GR PS – Balancing of PS appropriations due to changes in staff tenure and FY23 pay plan implementation  
Core Reallocation In: \$40,091 GR PS and 1 FTE – Reallocate PS and 1 FTE from CTCC COI to improve custody span of control

**GOVERNOR:**

Core Reallocation In: \$38,979 GR PS and 1 FTE – Reallocate from Food Purchase

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.115												
ALGOA CORR CTR - 96495C												
CORE												
PERSONAL SERVICES	11,560,703	288.00	9,303,166	235.24	11,833,350	275.00	11,866,999	276.00	11,905,978	277.00	11,905,978	277.00
GENERAL REVENUE	11,489,276	286.00	9,237,350	233.40	11,713,312	272.00	11,746,961	273.00	11,785,940	274.00	11,785,940	274.00
OTHER FUNDS	71,427	2.00	65,816	1.84	120,038	3.00	120,038	3.00	120,038	3.00	120,038	3.00
TOTAL	\$11,560,703	288.00	\$9,303,166	235.24	\$11,833,350	275.00	\$11,866,999	276.00	\$11,905,978	277.00	\$11,905,978	277.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,217,029	0.00	1,217,029	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,206,586	0.00	1,206,586	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,443	0.00	10,443	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,217,029	0.00	\$1,217,029	0.00
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	97,158	2.00	97,158	2.00

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.115												
ALGOA CORR CTR - 96495C												
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	97,158	2.00	97,158	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	97,158	2.00	97,158	2.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$97,158	2.00	\$97,158	2.00
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.												
TOTAL - ALGOA CORR CTR	\$11,560,703	288.00	\$9,303,166	235.24	\$11,833,350	275.00	\$11,866,999	276.00	\$13,220,165	279.00	\$13,220,165	279.00



**Division of Adult Institutions-Missouri Eastern Correctional Center - Section 9.120**

Bk. 2 Page 369

The Missouri Eastern Correctional Center (MECC) is a medium/minimum custody level male institution located in Pacific, Missouri, with an operating capacity of 1,100 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$32,146) GR PS – Balancing of PS appropriations due to changes in staff tenure and FY23 pay plan implementation  
Core Reallocation In: \$160,364 GR PS and 4 FTE – Reallocate PS and 4 FTE COIs from CTCC to improve custody span of control

**GOVERNOR:**

Core Reallocation In: \$38,979 GR PS and 1 FTE – Reallocate from Food Purchase

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual				HB 9 - CORRECTIONS								Regular House Bills				
				FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.120																
MISSOURI EASTERN CORR CTR - 96525C																
CORE																
PERSONAL SERVICES				12,941,264	328.00	10,476,072	270.21	13,381,526	318.00	13,509,744	322.00	13,548,723	323.00	13,548,723	323.00	
GENERAL REVENUE				12,870,442	326.00	10,413,909	268.44	13,262,146	315.00	13,390,364	319.00	13,429,343	320.00	13,429,343	320.00	
OTHER FUNDS				70,822	2.00	62,163	1.77	119,380	3.00	119,380	3.00	119,380	3.00	119,380	3.00	
TOTAL				\$12,941,264	328.00	\$10,476,072	270.21	\$13,381,526	318.00	\$13,509,744	322.00	\$13,548,723	323.00	\$13,548,723	323.00	
Pay Plan - 0000012																
PERSONAL SERVICES				0	0.00	0	0.00	0	0.00	0	0.00	1,390,421	0.00	1,390,421	0.00	
GENERAL REVENUE				0	0.00	0	0.00	0	0.00	0	0.00	1,380,035	0.00	1,380,035	0.00	
OTHER FUNDS				0	0.00	0	0.00	0	0.00	0	0.00	10,386	0.00	10,386	0.00	
TOTAL				\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,390,421	0.00	\$1,390,421	0.00	
Employee Support Services - 1931010																
PERSONAL SERVICES				0	0.00	0	0.00	0	0.00	0	0.00	184,832	4.00	184,832	4.00	

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.120													
MISSOURI EASTERN CORR CTR - 96525C													
Employee Support Services - 1931010													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	184,832	4.00	184,832	4.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	184,832	4.00	184,832	4.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$184,832	4.00	\$184,832	4.00	
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.													
TOTAL - MISSOURI EASTERN CORR CTR	\$12,941,264	328.00	\$10,476,072	270.21	\$13,381,526	318.00	\$13,509,744	322.00	\$15,123,976	327.00	\$15,123,976	327.00	





**Division of Adult Institutions-Chillicothe Correctional Center - Section 9.125**

Bk. 2 Page 377

The Chillicothe Correctional Center (CCC) is a female institution located in Chillicothe, Missouri, with an operating capacity of 1,728 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue and Inmate Revolving Fund

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$64,310) GR PS and (2 FTE) – Reallocate PS and 2 FTE to ERDCC CO II

Core Reallocation In: \$160,364 GR PS and 4 FTE – Reallocate PS and 4 FTE COIs from CTCC to improve custody span of control

**GOVERNOR:**

Core Reallocation In: \$34,157 GR PS and 1 FTE – Reallocate from Food Purchase

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 9 - CORRECTIONS								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.125 CHILLICOTHE CORR CTR - 96535C												
CORE												
PERSONAL SERVICES	17,115,384	446.02	15,704,720	399.78	17,566,395	428.02	17,662,449	430.02	17,696,606	431.02	17,696,606	431.02
GENERAL REVENUE	17,002,679	443.02	15,635,333	397.94	17,402,709	424.02	17,498,763	426.02	17,532,920	427.02	17,532,920	427.02
OTHER FUNDS	112,705	3.00	69,387	1.84	163,686	4.00	163,686	4.00	163,686	4.00	163,686	4.00
TOTAL	\$17,115,384	446.02	\$15,704,720	399.78	\$17,566,395	428.02	\$17,662,449	430.02	\$17,696,606	431.02	\$17,696,606	431.02
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,808,541	0.00	1,808,541	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,794,301	0.00	1,794,301	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,240	0.00	14,240	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,808,541	0.00	\$1,808,541	0.00
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	140,996	3.00	140,996	3.00

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.125												
CHILLICOTHE CORR CTR - 96535C												
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	140,996	3.00	140,996	3.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	140,996	3.00	140,996	3.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$140,996	3.00	\$140,996	3.00

Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.

TOTAL - CHILLICOTHE CORR CTR	\$17,115,384	446.02	\$15,704,720	399.78	\$17,566,395	428.02	\$17,662,449	430.02	\$19,646,143	434.02	\$19,646,143	434.02
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**Division of Adult Institutions-Boonville Correctional Center - Section 9.130**

Bk. 2 Page 385

The Boonville Correctional Center (BCC) is a minimum custody level male institution located in Boonville, Missouri, with an operating capacity of 1,382 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue and Inmate Revolving Fund

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$200,877) GR PS – Balancing of PS appropriations due to changes in staff tenure and FY23 pay plan implementation  
Core Reallocation In: \$33,153 GR PS and 1 FTE – Reallocate PS and 1 FTE OSA from WMCC

**GOVERNOR:**

Core Reallocation In: \$38,979 GR PS and 1 FTE – Reallocate from Food Purchase

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 9 - CORRECTIONS								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.130 BOONVILLE CORR CTR - 96545C												
CORE												
PERSONAL SERVICES	10,871,654	266.00	7,812,171	196.58	11,108,818	254.00	10,941,094	255.00	10,980,073	256.00	10,980,073	256.00
GENERAL REVENUE	10,796,961	264.00	7,749,734	194.84	10,985,169	251.00	10,817,445	252.00	10,856,424	253.00	10,856,424	253.00
OTHER FUNDS	74,693	2.00	62,437	1.74	123,649	3.00	123,649	3.00	123,649	3.00	123,649	3.00
TOTAL	\$10,871,654	266.00	\$7,812,171	196.58	\$11,108,818	254.00	\$10,941,094	255.00	\$10,980,073	256.00	\$10,980,073	256.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,125,737	0.00	1,125,737	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,114,980	0.00	1,114,980	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,757	0.00	10,757	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,125,737	0.00	\$1,125,737	0.00
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	97,158	2.00	97,158	2.00

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.130												
BOONVILLE CORR CTR - 96545C												
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	97,158	2.00	97,158	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	97,158	2.00	97,158	2.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$97,158	2.00	\$97,158	2.00
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.												
TOTAL - BOONVILLE CORR CTR	\$10,871,654	266.00	\$7,812,171	196.58	\$11,108,818	254.00	\$10,941,094	255.00	\$12,202,968	258.00	\$12,202,968	258.00





**Division of Adult Institutions-Farmington Correctional Center - Section 9.135**

Bk. 2 Page 393

The Farmington Correctional Center (FCC) is a medium/minimum custody level male institution located in Farmington, Missouri, with an operating capacity of 2,705 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$5,483) GR PS – Balancing of PS appropriations due to changes in staff tenure and FY23 pay plan implementation  
Core Reallocation Out: (\$67,144) GR PS and (2 FTE) – Reallocate PS and 2 FTE to TCC CO II  
Core Reallocation Out: (\$41,221) OTH PS and (1 FTE) – Reallocate PS and 1 FTE to PCC Stores/Warehouse Asst – Canteen staff  
Core Reallocation In: \$120,273 GR PS and 3 FTE – Reallocate PS and 2 FTE COIs from CTCC to improve custody span of control

**GOVERNOR:**

Core Reallocation In: \$112,247 GR PS and 3 FTE – Reallocate from Food Purchase

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.135												
FARMINGTON CORR CTR - 96555C												
CORE												
PERSONAL SERVICES	22,834,241	558.00	19,145,739	489.72	23,274,213	531.00	23,280,638	531.00	23,392,985	534.00	23,392,985	534.00
GENERAL REVENUE	22,324,046	544.00	19,071,880	487.74	22,649,775	515.00	22,697,421	516.00	22,809,768	519.00	22,809,768	519.00
OTHER FUNDS	510,195	14.00	73,859	1.98	624,438	16.00	583,217	15.00	583,217	15.00	583,217	15.00
TOTAL	\$22,834,241	558.00	\$19,145,739	489.72	\$23,274,213	531.00	\$23,280,638	531.00	\$23,392,985	534.00	\$23,392,985	534.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,381,515	0.00	2,381,515	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,330,775	0.00	2,330,775	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,740	0.00	50,740	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,381,515	0.00	\$2,381,515	0.00

Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	140,996	3.00	140,996	3.00

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.135												
FARMINGTON CORR CTR - 96555C												
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	140,996	3.00	140,996	3.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	140,996	3.00	140,996	3.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$140,996	3.00	\$140,996	3.00
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.												
TOTAL - FARMINGTON CORR CTR	\$22,834,241	558.00	\$19,145,739	489.72	\$23,274,213	531.00	\$23,280,638	531.00	\$25,915,496	537.00	\$25,915,496	537.00



**Division of Adult Institutions-Western Missouri Correctional Center - Section 9.135**

Bk. 2 Page 401

The Western Missouri Correctional Center (WMCC) is a medium/minimum custody level male institution located in Cameron, Missouri, with an operating capacity of 1,758 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$17,350,057) GR PS and (404 FTE) – Reallocate PS and 404 FTE to CRCC  
Core Reallocation Out: (\$33,153) GR PS and (1 FTE) – Reallocate PS and 1 FTE to BCC CO II  
Core Reallocation Out: (\$126,867) OTH PS and (3 FTE) – Reallocate PS and 3 FTE to CRCC

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.135													
WESTERN MO CORR CTR - 96575C													
CORE													
PERSONAL SERVICES	19,016,078	483.00	12,021,985	302.71	17,510,077	408.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	18,938,443	481.00	11,952,297	300.81	17,383,210	405.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	77,635	2.00	69,688	1.90	126,867	3.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$19,016,078	483.00	\$12,021,985	302.71	\$17,510,077	408.00	\$0	0.00	\$0	0.00	\$0	0.00	

**Division of Adult Institutions-Potosi Correctional Center - Section 9.140**

Bk. 2 Page 409

The Potosi Correctional Center (PCC) is a maximum/medium/minimum custody level male institution located near Mineral Point, Missouri, with an operating capacity of 942 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.  
**Funding Source:** General Revenue  
**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out:	(\$78,462) GR PS – Balancing of PS appropriations due to changes in staff tenure and FY23 pay plan implementation
Core Reallocation In:	\$41,221 OTH PS and 1 FTE – Reallocate PS and 1 FTE from FCC Library Manager – Canteen Staff
Core Reallocation In	\$240,546 GR PS and 6 FTE – Reallocate PS and 6 FTE from CTCC to improve custody span of control

**GOVERNOR:**

Core Reallocation In:	\$38,979 GR PS and 1 FTE – Reallocate from Food Purchase
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**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual			HB 9 - CORRECTIONS								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.140 POTOSI CORR CTR - 96585C												
CORE												
PERSONAL SERVICES	13,484,203	333.00	10,885,008	276.09	13,769,443	318.00	13,972,748	325.00	14,011,727	326.00	14,011,727	326.00
GENERAL REVENUE	13,405,600	331.00	10,847,106	274.98	13,643,594	315.00	13,805,678	321.00	13,844,657	322.00	13,844,657	322.00
OTHER FUNDS	78,603	2.00	37,902	1.11	125,849	3.00	167,070	4.00	167,070	4.00	167,070	4.00
TOTAL	\$13,484,203	333.00	\$10,885,008	276.09	\$13,769,443	318.00	\$13,972,748	325.00	\$14,011,727	326.00	\$14,011,727	326.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,440,142	0.00	1,440,142	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,425,608	0.00	1,425,608	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,534	0.00	14,534	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,440,142	0.00	\$1,440,142	0.00
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	228,671	5.00	228,671	5.00

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.140												
POTOSI CORR CTR - 96585C												
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	228,671	5.00	228,671	5.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	228,671	5.00	228,671	5.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$228,671	5.00	\$228,671	5.00
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.												
TOTAL - POTOSI CORR CTR	\$13,484,203	333.00	\$10,885,008	276.09	\$13,769,443	318.00	\$13,972,748	325.00	\$15,680,540	331.00	\$15,680,540	331.00



**Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.145**

Bk. 2 Page 417

The Fulton Reception and Diagnostic Center (FROG) is a maximum/medium/minimum male institution located in Fulton, Missouri, with an operating capacity of 1,302 beds, but has a current population of 1,632 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo  
**Funding Source:** General Revenue, Other – Canteen Fund  
**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$115,824) GR PS – Balancing PS appropriations due to changes in staff tenure and FY23 pay plan implementation  
Core Reallocation Out: (\$1,323,005) GR PS and (33 FTE) – Reallocate PS and 33 FTE COIs to various other institutions as CO IIs to improve custody span of control

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual				HB 9 - CORRECTIONS								Regular House Bills					
				FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.145																	
FULTON RCP & DGN CORR CTR - 96605C																	
CORE																	
PERSONAL SERVICES				16,770,016	426.00	10,222,585	260.30	17,334,759	412.00	15,895,930	379.00	15,895,930	379.00	15,895,930	379.00		
GENERAL REVENUE				16,696,237	424.00	10,156,030	258.48	17,212,538	409.00	15,773,709	376.00	15,773,709	376.00	15,773,709	376.00		
OTHER FUNDS				73,779	2.00	66,555	1.82	122,221	3.00	122,221	3.00	122,221	3.00	122,221	3.00		
TOTAL				\$16,770,016	426.00	\$10,222,585	260.30	\$17,334,759	412.00	\$15,895,930	379.00	\$15,895,930	379.00	\$15,895,930	379.00		
Pay Plan - 0000012																	
PERSONAL SERVICES				0	0.00	0	0.00	0	0.00	0	0.00	1,641,451	0.00	1,641,451	0.00		
GENERAL REVENUE				0	0.00	0	0.00	0	0.00	0	0.00	1,630,818	0.00	1,630,818	0.00		
OTHER FUNDS				0	0.00	0	0.00	0	0.00	0	0.00	10,633	0.00	10,633	0.00		
TOTAL				\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,641,451	0.00	\$1,641,451	0.00		
Employee Support Services - 1931010																	
PERSONAL SERVICES				0	0.00	0	0.00	0	0.00	0	0.00	53,321	1.00	53,321	1.00		

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.145													
FULTON RCP & DGN CORR CTR - 96605C													
Employee Support Services - 1931010													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	53,321	1.00	53,321	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	53,321	1.00	53,321	1.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$53,321	1.00	\$53,321	1.00	
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.													
TOTAL - FULTON RCP & DGN CORR CTR	\$16,770,016	426.00	\$10,222,585	260.30	\$17,334,759	412.00	\$15,895,930	379.00	\$17,590,702	380.00	\$17,590,702	380.00	



**Division of Adult Institutions-Tipton Correctional Center - Section 9.150**

Bk. 2 Page 425

Tipton Correctional Center (TCC) is a minimum custody level male institution located in Tipton, Missouri, with an operating capacity of 1,254 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo

**Funding Source:** General Revenue, Inmate Revolving Fund

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$61,880) GR PS – Balancing of PS appropriations due to changes in staff tenure and FY23 pay plan implementation  
Core Reallocation In: \$67,144 GR PS – Reallocate PS and 2 FTE from FCC OSA

**GOVERNOR:**

Same as Department - no additional core changes

**HOUSE:**

Same as Department - no additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual			HB 9 - CORRECTIONS								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.150												
TIPTON CORR CTR - 96625C												
CORE												
PERSONAL SERVICES	11,137,754	271.00	7,395,417	184.15	11,455,507	260.00	11,460,771	262.00	11,460,771	262.00	11,460,771	262.00
GENERAL REVENUE	11,023,224	268.00	7,320,596	182.19	11,289,809	256.00	11,295,073	258.00	11,295,073	258.00	11,295,073	258.00
OTHER FUNDS	114,530	3.00	74,821	1.96	165,698	4.00	165,698	4.00	165,698	4.00	165,698	4.00
TOTAL	\$11,137,754	271.00	\$7,395,417	184.15	\$11,455,507	260.00	\$11,460,771	262.00	\$11,460,771	262.00	\$11,460,771	262.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,183,491	0.00	1,183,491	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,169,076	0.00	1,169,076	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,415	0.00	14,415	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,183,491	0.00	\$1,183,491	0.00
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	228,671	5.00	228,671	5.00

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	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.150													
TIPTON CORR CTR - 96625C													
Employee Support Services - 1931010													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	228,671	5.00	228,671	5.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	228,671	5.00	228,671	5.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$228,671	5.00	\$228,671	5.00	
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.													

TOTAL - TIPTON CORR CTR	\$11,137,754	271.00	\$7,395,417	184.15	\$11,455,507	260.00	\$11,460,771	262.00	\$12,872,933	267.00	\$12,872,933	267.00	
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**Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.155**

Bk. 2 Page 433

The Western Reception and Diagnostic Correctional Center (WRDCC) is a diagnostic and minimum custody level male institution located in St. Joseph, Missouri, with an operating capacity of 1,968 beds, but has a current population of 2,096 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$86,409) GR PS – Balancing of PS appropriations due to changes in staff tenure and FY23 pay plan implementation  
Core Reallocation Out: (\$35,388) GR PS and (1 FTE) – Reallocate PS and 1 FTE to SECC CO II  
Core Reallocation Out: (\$35,388) GR PS and (1 FTE) – Reallocate PS and 1 FTE to JCCC CO II  
Core Reallocation In: \$80,182 GR PS and 2 FTE – Reallocate PS and 2 FTE COIs from CTCC to improve custody span of control

**GOVERNOR:**

Core Reallocation In: \$73,136 GR PS and 2 FTE – Reallocate from Food Purchase

**HOUSE:**

Same as Governor - no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 9 - CORRECTIONS								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.155												
WESTERN RCP & DGN CORR CTR - 96655C												
CORE												
PERSONAL SERVICES	19,836,675	506.00	14,357,356	363.78	20,521,685	489.00	20,444,682	489.00	20,517,818	491.00	20,517,818	491.00
GENERAL REVENUE	19,764,372	504.00	14,293,143	361.98	20,400,673	486.00	20,323,670	486.00	20,396,806	488.00	20,396,806	488.00
OTHER FUNDS	72,303	2.00	64,213	1.80	121,012	3.00	121,012	3.00	121,012	3.00	121,012	3.00
TOTAL	\$19,836,675	506.00	\$14,357,356	363.78	\$20,521,685	489.00	\$20,444,682	489.00	\$20,517,818	491.00	\$20,517,818	491.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,094,388	0.00	2,094,388	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,083,860	0.00	2,083,860	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,528	0.00	10,528	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,094,388	0.00	\$2,094,388	0.00
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	97,158	2.00	97,158	2.00

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.155													
WESTERN RCP & DGN CORR CTR - 96655C													
Employee Support Services - 1931010													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	97,158	2.00	97,158	2.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	97,158	2.00	97,158	2.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$97,158	2.00	\$97,158	2.00	
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.													
TOTAL - WESTERN RCP & DGN CORR CTR	\$19,836,675	506.00	\$14,357,356	363.78	\$20,521,685	489.00	\$20,444,682	489.00	\$22,709,364	493.00	\$22,709,364	493.00	



**Division of Adult Institutions - Maryville Treatment Center - Section 9.160**

Bk. 2 Page 441

The Maryville Treatment Center (MTC) is a minimum custody level male institution located in Maryville, Missouri, with an operating capacity of 597 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$22,027) GR PS – Balancing of PS appropriations due to changes in staff tenure and FY23 pay plan implementation  
Core Reallocation In: \$160,364 GR PS and 4 FTE – Reallocate PS and 4 FTE COIs from CTCC to improve custody span of control

**GOVERNOR:**

Core Reallocation In: \$38,979 GR PS and 1 FTE – Reallocate from Food Purchase

**HOUSE:**

Same as Governor - no additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual			HB 9 - CORRECTIONS										Regular House Bills			
			FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.160																
MARYVILLE TREATMENT CENTER - 96665C																
CORE																
PERSONAL SERVICES			7,257,477	176.58	6,124,160	154.89	7,413,491	167.58	7,551,828	171.58	7,590,807	172.58	7,590,807	172.58		
GENERAL REVENUE			7,223,538	175.58	6,092,149	153.95	7,334,611	165.58	7,472,948	169.58	7,511,927	170.58	7,511,927	170.58		
OTHER FUNDS			33,939	1.00	32,011	0.94	78,880	2.00	78,880	2.00	78,880	2.00	78,880	2.00		
TOTAL			\$7,257,477	176.58	\$6,124,160	154.89	\$7,413,491	167.58	\$7,551,828	171.58	\$7,590,807	172.58	\$7,590,807	172.58		

Committee Markup Annual		HB 9 - CORRECTIONS								Regular House Bills			
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.160													
MARYVILLE TREATMENT CENTER - 96665C													
Employee Support Services - 1931010													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	140,996	3.00	140,996	3.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	140,996	3.00	140,996	3.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$140,996	3.00	\$140,996	3.00
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.													
TOTAL - MARYVILLE TREATMENT CENTER		\$7,257,477	176.58	\$6,124,160	154.89	\$7,413,491	167.58	\$7,551,828	171.58	\$8,512,643	175.58	\$8,512,643	175.58



**Division of Adult Institutions – Crossroads Correctional Center – Section 9.165**

Bk. 2 Page 451

The Crossroads Correctional Center (CRCC) is a maximum/medium custody level male institution located in Cameron, Missouri, with an operating capacity of 1,152 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.  
**Funding Source:** General Revenue  
**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In:	\$17,350,057 GR PS and 404 FTE – Reallocate PS and 404 FTE from WMCC
Core Reallocation In:	\$39,093 GR PS and 1 FTE – Reallocate PS and 1 FTE Food Service Worker from Food Purchases as it was inadvertently moved in FY23
Core Reallocation In:	\$126,867 OTH PS and 3 FTE – Reallocate PS and 3 FTE from WMCC
Core Reallocation Out:	(\$240,093) Balancing of PS appropriations due to changes in staff tenure and FY23 pay plan implementation

**GOVERNOR:**

Core Reallocation In:	\$73,136 GR PS and 2 FTE – Reallocate from Food Purchase
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**HOUSE:**

Same as Governor - no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.165 CROSSROADS CORR CTR - 96675C												
CORE												
PERSONAL SERVICES	492,018	12.00	418,152	10.01	481,394	11.00	17,757,318	419.00	17,830,454	421.00	17,830,454	421.00
GENERAL REVENUE	452,729	11.00	418,152	10.01	439,944	10.00	17,589,001	415.00	17,662,137	417.00	17,662,137	417.00
OTHER FUNDS	39,289	1.00	0	0.00	41,450	1.00	168,317	4.00	168,317	4.00	168,317	4.00
TOTAL	\$492,018	12.00	\$418,152	10.01	\$481,394	11.00	\$17,757,318	419.00	\$17,830,454	421.00	\$17,830,454	421.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,573,786	0.00	1,573,786	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,559,143	0.00	1,559,143	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,643	0.00	14,643	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,573,786	0.00	\$1,573,786	0.00
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	184,832	4.00	184,832	4.00

Committee Markup Annual												HB 9 - CORRECTIONS		Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED					
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.165															
CROSSROADS CORR CTR - 96675C															
Employee Support Services - 1931010															
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	184,832	4.00	184,832	4.00			
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	184,832	4.00	184,832	4.00			
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$184,832	4.00	\$184,832	4.00			
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.															



**Adult Institutions – Northeast Correctional Center - Section 9.170**

Bk. 2 Page 457

The Northeast Correctional Center (NECC) is a medium/minimum custody level male institution located in Bowling Green, Missouri, with an operating capacity of 1,906 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$122,263) GR PS – Balancing of PS appropriations due to changes in staff tenure and FY23 pay plan implementation  
Core Reallocation Out: (\$70,430) GR PS and (2 FTE) – Reallocate PS and 2 FTE CO II to JCCC  
Core Reallocation In: \$80,182 GR PS and 2 FTE – Reallocate PS and 2 FTE COIs from CTCC to improve custody span of control

**GOVERNOR:**

Core Reallocation In: \$73,135 GR PS and 2 FTE – Reallocate from Food Purchase

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

Committee Markup Added:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.170												
NORTHEAST CORR CTR - 96685C												
CORE												
PERSONAL SERVICES	20,366,763	525.00	12,522,892	318.39	20,997,417	507.00	20,884,906	507.00	20,958,041	509.00	20,958,041	509.00
GENERAL REVENUE	20,294,792	523.00	12,457,942	316.55	20,876,782	504.00	20,764,271	504.00	20,837,406	506.00	20,837,406	506.00
OTHER FUNDS	71,971	2.00	64,950	1.84	120,635	3.00	120,635	3.00	120,635	3.00	120,635	3.00
TOTAL	\$20,366,763	525.00	\$12,522,892	318.39	\$20,997,417	507.00	\$20,884,906	507.00	\$20,958,041	509.00	\$20,958,041	509.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,143,482	0.00	2,143,482	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,132,987	0.00	2,132,987	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,495	0.00	10,495	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,143,482	0.00	\$2,143,482	0.00	

Employee Support Services - 1931010

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	140,996	3.00	140,996	3.00	
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Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.170													
NORTHEAST CORR CTR - 96685C													
Employee Support Services - 1931010													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	140,996	3.00	140,996	3.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	140,996	3.00	140,996	3.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$140,996	3.00	\$140,996	3.00
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.													
TOTAL - NORTHEAST CORR CTR		\$20,366,763	525.00	\$12,522,892	318.39	\$20,997,417	507.00	\$20,884,906	507.00	\$23,242,519	512.00	\$23,242,519	512.00



**Adult Institutions – Eastern Reception and Diagnostic Center - Section 9.175**

Bk. 2 Page 465

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a maximum/medium/minimum male institution located in Bonne Terre, Missouri, with an operating capacity of 2,817 beds, but has a current population of 2,916 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT**

Core Reallocation In: \$40,091 GR PS and 1 FTE – Reallocate PS and 1 FTE COI from CTCC to improve custody span of control  
Core Reallocation In: \$64,310 GR PS and 2 FTE – Reallocate PS and 2 FTE OSAs from CCC

**GOVERNOR:**

Core Reallocation In: \$34,157 GR PS and 1 FTE – Reallocate from Food Purchase

**HOUSE:**

Same as Governor- no additional core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## HB 9 - CORRECTIONS

### Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.175 EASTERN RCP & DGN CORR CTR - 96695C											
CORE												
PERSONAL SERVICES	23,411,127	607.00	16,429,543	421.58	24,060,876	582.00	24,165,277	585.00	24,199,434	586.00	24,199,434	586.00
GENERAL REVENUE	23,298,611	604.00	16,362,272	419.74	23,897,389	578.00	24,001,790	581.00	24,035,947	582.00	24,035,947	582.00
OTHER FUNDS	112,516	3.00	67,271	1.84	163,487	4.00	163,487	4.00	163,487	4.00	163,487	4.00
TOTAL	\$23,411,127	607.00	\$16,429,543	421.58	\$24,060,876	582.00	\$24,165,277	585.00	\$24,199,434	586.00	\$24,199,434	586.00

Pay Plan - 0000012												
	0	0.00	0	0.00	0	0.00	0	0.00	2,726,459	0.00	2,726,459	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,712,236	0.00	2,712,236	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,223	0.00	14,223	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00				
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,726,459</b>	<b>0.00</b>	<b>\$2,726,459</b>	<b>0.00</b>

Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	140,996	3.00	140,996	3.00

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.175												
EASTERN RCP & DGN CORR CTR - 96695C												
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	140,996	3.00	140,996	3.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	140,996	3.00	140,996	3.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$140,996	3.00	\$140,996	3.00
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.												
TOTAL - EASTERN RCP & DGN CORR CTR	\$23,411,127	607.00	\$16,429,543	421.58	\$24,060,876	582.00	\$24,165,277	585.00	\$27,066,889	589.00	\$27,066,889	589.00



**Adult Institutions – South Central Correctional Center - Section 9.180**

Bk. 2 Page 473

The South Central Correctional Center (SCCC) is a maximum/medium/minimum custody level male institution located in Licking, Missouri, with an operating capacity of 1,628 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

Core Reallocation In:         \$38,979 GR PS and 1 FTE – Reallocate from Food Purchase

**HOUSE:**

Same as Governor- no additional core changes

**SENATE:**

**CONFERENCE:**



	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.180													
SOUTH CENTRAL CORR CTR - 96698C													
CORE													
PERSONAL SERVICES	16,309,958	411.00	14,248,829	362.32	16,889,354	399.00	16,889,354	399.00	16,928,333	400.00	16,928,333	400.00	
GENERAL REVENUE	16,160,397	407.00	14,182,061	360.40	16,686,480	394.00	16,686,480	394.00	16,725,459	395.00	16,725,459	395.00	
OTHER FUNDS	149,561	4.00	66,768	1.92	202,874	5.00	202,874	5.00	202,874	5.00	202,874	5.00	
TOTAL	\$16,309,958	411.00	\$14,248,829	362.32	\$16,889,354	399.00	\$16,889,354	399.00	\$16,928,333	400.00	\$16,928,333	400.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,738,767	0.00	1,738,767	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,721,117	0.00	1,721,117	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,650	0.00	17,650	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,738,767	0.00	\$1,738,767	0.00	

Employee Support Services - 1931010													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	228,671	5.00	228,671	5.00	

Committee Markup Annual

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.180												
SOUTH CENTRAL CORR CTR - 96698C												
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	228,671	5.00	228,671	5.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	228,671	5.00	228,671	5.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$228,671	5.00	\$228,671	5.00
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.												

TOTAL - SOUTH CENTRAL CORR CTR	\$16,309,958	411.00	\$14,248,829	362.32	\$16,889,354	399.00	\$16,889,354	399.00	\$18,895,771	405.00	\$18,895,771	405.00	
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**Adult Institutions – Southeast Correctional Center - Section 9.185**

Bk. 2 Page 481

The Southeast Correctional Center (SECC) is a maximum/medium/minimum custody level male institution located in Charleston, Missouri, with an operating capacity of 1,622 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.  
**Funding Source:** General Revenue  
**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In:       \$35,388 GR PS and 1 FTE – Reallocate PS and 1 FTE OSA from WRDCC

**GOVERNOR:**

Core Reallocation In:       \$38,979 GR PS and 1 FTE – Reallocate from Food Purchase

**HOUSE:**

Same as Governor - no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 9 - CORRECTIONS								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.185												
SOUTH EAST CORR CTR - 96705C												
CORE												
PERSONAL SERVICES	15,907,356	407.00	10,577,473	266.81	16,472,477	395.00	16,507,865	396.00	16,546,844	397.00	16,546,844	397.00
GENERAL REVENUE	15,756,237	403.00	10,512,321	264.95	16,268,681	390.00	16,304,069	391.00	16,343,048	392.00	16,343,048	392.00
OTHER FUNDS	151,119	4.00	65,152	1.86	203,796	5.00	203,796	5.00	203,796	5.00	203,796	5.00
TOTAL	\$15,907,356	407.00	\$10,577,473	266.81	\$16,472,477	395.00	\$16,507,865	396.00	\$16,546,844	397.00	\$16,546,844	397.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,699,413	0.00	1,699,413	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,681,683	0.00	1,681,683	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,730	0.00	17,730	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,699,413	0.00	\$1,699,413	0.00
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	228,671	5.00	228,671	5.00

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.185												
SOUTH EAST CORR CTR - 96705C												
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	228,671	5.00	228,671	5.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	228,671	5.00	228,671	5.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$228,671	5.00	\$228,671	5.00
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.												
TOTAL - SOUTH EAST CORR CTR	\$15,907,356	407.00	\$10,577,473	266.81	\$16,472,477	395.00	\$16,507,865	396.00	\$18,474,928	402.00	\$18,474,928	402.00



**Offender Rehabilitative Services – Administration - Section 9.190**

Bk. 3 Page 489

The Division of Offender Rehabilitative Services (DORS) Staff appropriation is utilized to provide direction, supervision and assignment of all staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Abuse Treatment, Toxicology Services, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Sexually Violent Predator assessment and referral, Work-based Education, and Missouri Vocational Enterprises.

**Legal Base:** Chapter 217, 589.040 and 559.115 RSMo.  
**Funding Source:** General Revenue  
**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.190													
DORS STAFF - 97415C													
CORE													
PERSONAL SERVICES	1,547,568	25.15	1,506,536	24.82	1,661,250	25.15	1,661,250	25.15	1,661,250	25.15	1,661,250	25.15	
GENERAL REVENUE	1,547,568	25.15	1,506,536	24.82	1,661,250	25.15	1,661,250	25.15	1,661,250	25.15	1,661,250	25.15	
EXPENSE & EQUIPMENT	48,166	0.00	59,351	0.00	48,218	0.00	48,218	0.00	48,218	0.00	48,218	0.00	
GENERAL REVENUE	48,166	0.00	59,351	0.00	48,218	0.00	48,218	0.00	48,218	0.00	48,218	0.00	
TOTAL	\$1,595,734	25.15	\$1,565,887	24.82	\$1,709,468	25.15	\$1,709,468	25.15	\$1,709,468	25.15	\$1,709,468	25.15	

Reimburseable Contract Monitor - 1931004													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	164,502	4.00	164,502	4.00	164,502	4.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	164,502	4.00	164,502	4.00	164,502	4.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$164,502	4.00	\$164,502	4.00	\$164,502	4.00	

This request is for spending and FTE authority for the department to add six contract monitors; four for the Offender Healthcare Contract and two for the Offender Communications Contract. The salary and fringe costs of all six positions are to be fully reimbursed by the vendors per the terms of the contacts.

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	158,840	0.00	158,840	0.00	

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.190												
DORS STAFF - 97415C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	158,840	0.00	158,840	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	158,840	0.00	158,840	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$158,840	0.00	\$158,840	0.00
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	498	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	498	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$498	0.00
TOTAL - DORS STAFF	\$1,595,734	25.15	\$1,565,887	24.82	\$1,709,468	25.15	\$1,873,970	29.15	\$2,032,810	29.15	\$2,033,308	29.15



**Offender Rehabilitative Services – Offender Healthcare - Section 9.195**

Bk. 3 Page 499

Offender Healthcare represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department of Corrections uses these funds to maintain and improve the health of incarcerated offenders by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, reducing the number of sexual assault victims within the offender community, providing statutorily required sex offender treatment and assessment, and ensuring that offenders are constitutionally confined.

**Legal Base:** 217.230, 589.040, 559.115, and 632.483 RSMo.

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.195												
MEDICAL SERVICES - 97432C												
CORE												
EXPENSE & EQUIPMENT	168,176,783	0.00	167,905,234	0.00	179,229,600	0.00	179,229,600	0.00	179,229,600	0.00	179,229,600	0.00
GENERAL REVENUE	168,176,783	0.00	167,905,234	0.00	179,229,600	0.00	179,229,600	0.00	179,229,600	0.00	179,229,600	0.00
PROGRAM-SPECIFIC	1,500,000	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
FEDERAL FUNDS	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$169,676,783	0.00	\$167,905,234	0.00	\$183,229,600	0.00	\$183,229,600	0.00	\$183,229,600	0.00	\$183,229,600	0.00
Offender Healthcare Increase - 1931001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,328,638	0.00	3,328,638	0.00	3,328,638	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,328,638	0.00	3,328,638	0.00	3,328,638	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,328,638	0.00	\$3,328,638	0.00	\$3,328,638	0.00
This request is for funding associated with the total cost increase of the offender healthcare contract. The cost increase is due to a higher offender population.												
TOTAL - MEDICAL SERVICES	\$169,676,783	0.00	\$167,905,234	0.00	\$183,229,600	0.00	\$186,558,238	0.00	\$186,558,238	0.00	\$186,558,238	0.00

**Offender Substance Use and Recovery Services - Section 9.200**

Bk. 3 Page 521

This funding provides substance use and recovery services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by addressing the cycle of addiction and initiating a structured plan for recovery.

**Legal Base:** 217.785, 217.362, 217.364, 559.115, 559.036, and 559.630 – 559.635 RSMo.  
**Funding Source:** General Revenue; Other - Corrections Substance Abuse Earnings Fund  
**FY 2023 GR Withhold:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time Expenditures: (\$100,000) OTH EE – one-time reduction

**GOVERNOR:**

Core Reduction: (41 FTE) – reduction due to privatization of substance use and recovery services  
Core Reallocation Out: (\$1,674,768) GR PS - reallocation due to privatization of substance use and recovery services  
Core Reallocation In: \$1,674,768 GR EE - reallocation due to privatization of substance use and recovery services

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.200												
SUBSTANCE USE & RECOVERY - 97420C												
CORE												
PERSONAL SERVICES	4,252,637	109.00	2,797,038	69.53	4,579,786	109.00	4,579,786	109.00	2,905,018	68.00	2,905,018	68.00
GENERAL REVENUE	4,252,637	109.00	2,797,038	69.53	4,579,786	109.00	4,579,786	109.00	2,905,018	68.00	2,905,018	68.00
EXPENSE & EQUIPMENT	4,789,581	0.00	3,945,426	0.00	4,889,611	0.00	4,789,611	0.00	6,464,379	0.00	6,464,379	0.00
GENERAL REVENUE	4,749,581	0.00	3,942,176	0.00	4,749,611	0.00	4,749,611	0.00	6,424,379	0.00	6,424,379	0.00
OTHER FUNDS	40,000	0.00	3,250	0.00	140,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$9,042,218	109.00	\$6,742,464	69.53	\$9,469,397	109.00	\$9,369,397	109.00	\$9,369,397	68.00	\$9,369,397	68.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	252,735	0.00	252,735	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	252,735	0.00	252,735	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$252,735	0.00	\$252,735	0.00
Substance Use and Recovery Exp - 1931012												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	610,957	0.00	610,957	0.00

Committee Markup Annual			HB 9 - CORRECTIONS								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.200												
SUBSTANCE USE & RECOVERY - 97420C												
Substance Use and Recovery Exp - 1931012												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	610,957	0.00	610,957	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	610,957	0.00	610,957	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$610,957	0.00	\$610,957	0.00
This request is to support the substance use and recovery contract expansion.												
TOTAL - SUBSTANCE USE & RECOVERY	\$9,042,218	109.00	\$6,742,464	69.53	\$9,469,397	109.00	\$9,369,397	109.00	\$10,233,089	68.00	\$10,233,089	68.00





**Offender Rehabilitative Services –Toxicology - Section 9.205**

Bk. 3 Page 545

The Department of Corrections conducts random and targeted testing of offenders in prison and in the supervised community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that: Monthly, at least 10% of the inmate population is randomly tested for substance use through urinalysis. Monthly, at least 5% of the inmate population suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions is target tested for substance use through urinalysis. Also note that: Random and targeted urinalysis testing is conducted monthly on offenders under community supervision. Drug testing requirements are included in federal grant applications and progress reports. Pre-employment, random and targeted testing of department employees is conducted to ensure the safety and security of offenders, the staff and the public.

**Legal Base:** 217.020 RSMo  
**Funding Source:** General Revenue  
**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.205												
DRUG TESTING-TOXICOLOGY - 97425C												
CORE												
EXPENSE & EQUIPMENT	517,145	0.00	492,951	0.00	517,155	0.00	517,155	0.00	517,155	0.00	517,155	0.00
GENERAL REVENUE	517,145	0.00	492,951	0.00	517,155	0.00	517,155	0.00	517,155	0.00	517,155	0.00
TOTAL	\$517,145	0.00	\$492,951	0.00	\$517,155	0.00	\$517,155	0.00	\$517,155	0.00	\$517,155	0.00
TOTAL - DRUG TESTING-TOXICOLOGY	\$517,145	0.00	\$492,951	0.00	\$517,155	0.00	\$517,155	0.00	\$517,155	0.00	\$517,155	0.00

**Offender Rehabilitative Services –Education Services - Section 9.210**

Bk. 3 Page 551

Through a combination of state-operated programs, interagency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are required to enroll in academic education. The department continuously assesses the educational needs of offenders from their intake through their release to the community. Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary, work-related skills training.

**Legal Base:** 217.355 RSMo  
**Funding Source:** General Revenue  
**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$68,219) GR PS – Balancing of PS appropriation due to changes in staff tenure and FY23 pay plan implementation

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.210												
EDUCATION SERVICES - 97430C												
CORE												
PERSONAL SERVICES	8,739,313	208.00	6,606,678	153.58	8,492,423	186.00	8,424,204	186.00	8,424,204	186.00	8,424,204	186.00
GENERAL REVENUE	7,926,854	187.00	5,909,181	135.70	8,492,423	186.00	8,424,204	186.00	8,424,204	186.00	8,424,204	186.00
OTHER FUNDS	812,459	21.00	697,497	17.88	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1,600,000	0.00	216,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
OTHER FUNDS	1,600,000	0.00	216,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	\$10,339,313	208.00	\$6,822,678	153.58	\$10,092,423	186.00	\$10,024,204	186.00	\$10,024,204	186.00	\$10,024,204	186.00

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	732,906	0.00	732,906	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	732,906	0.00	732,906	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$732,906	0.00	\$732,906	0.00	

TOTAL - EDUCATION SERVICES	\$10,339,313	208.00	\$6,822,678	153.58	\$10,092,423	186.00	\$10,024,204	186.00	\$10,757,110	186.00	\$10,757,110	186.00	
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**Offender Rehabilitative Services-Vocational Enterprises - Section 9.215**

Bk. 3 Page 577

Missouri Vocational Enterprises (MVE) operates industries to provide viable training/skills to offenders and produces a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. MVE instills personal responsibility in offenders through the development of diverse training programs that enhance offender employability and the opportunity for success while incarcerated and upon release. MVE is focused on improving its brand. A new customer satisfaction survey has been developed and implemented. The results from the survey are reviewed and reported daily so that MVE can better focus on meeting the needs of its customers.

**Legal Base:** 217.550 – 217.595 RSMo

**Funding Source:** Other; - Working Capital Revolving Fund

**FY 2023 GR Withhold:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## HB 9 - CORRECTIONS

## Regular House Bills

Pay Plan - 0000012

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Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.215												
VOCATIONAL ENTERPRISES - 97495C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100	0.00
TOTAL - VOCATIONAL ENTERPRISES	\$26,880,102	197.88	\$19,209,737	122.85	\$26,293,790	163.88	\$26,293,790	163.88	\$26,858,708	163.88	\$26,858,808	163.88





**Board of Probation and Parole- P&P Staff - Section 9.220**

Bk. 3 Page 689

This core request provides funding for the personal services and operating expense and equipment for the Division of Probation and Parole (P&P). The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of December 31, 2018, there were 61,069 offenders under the supervision of the division.

**Legal Base:** 217.705 RSMo

**Funding Source:** General Revenue; Inmate Revolving Fund

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In:	\$689,716 GR PS – Balancing of PS appropriation due to changes in staff tenure and FY23 pay plan implementation
Core Reallocation In:	\$49,041 GR PS and 1 FTE – Reallocate PS and 1 FTE from Command Center District Administrator
Core Reallocation In:	\$6,491 GR EE – Reallocate EE from Institutional EE for Centralization of Support Services
Core Reallocation In:	\$400,000 OTH EE – Reallocate EE from the Residential Facilities section to expand services
Core Reallocation Out:	(\$53,696) GR EE – Reallocate EE to Parole Board Operations for Centralization of Support Services

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.220												
P&P STAFF - 98415C												
CORE												
PERSONAL SERVICES	70,749,769	1,686.31	62,089,749	1,477.30	76,209,933	1,686.31	76,948,690	1,687.31	76,948,690	1,687.31	76,948,690	1,687.31
GENERAL REVENUE	70,749,769	1,686.31	62,089,749	1,477.30	76,209,933	1,686.31	76,948,690	1,687.31	76,948,690	1,687.31	76,948,690	1,687.31
EXPENSE & EQUIPMENT	5,560,096	0.00	4,872,355	0.00	7,234,422	0.00	7,587,217	0.00	7,587,217	0.00	7,587,217	0.00
GENERAL REVENUE	3,715,443	0.00	3,578,707	0.00	3,389,769	0.00	3,342,564	0.00	3,342,564	0.00	3,342,564	0.00
OTHER FUNDS	1,844,653	0.00	1,293,648	0.00	3,844,653	0.00	4,244,653	0.00	4,244,653	0.00	4,244,653	0.00
PROGRAM-SPECIFIC	92,273	0.00	389,191	0.00	92,273	0.00	92,273	0.00	92,273	0.00	92,273	0.00
GENERAL REVENUE	2	0.00	276,451	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	92,271	0.00	112,740	0.00	92,271	0.00	92,271	0.00	92,271	0.00	92,271	0.00
FUND TRANSFERS	2,600,000	0.00	0	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00
OTHER FUNDS	2,600,000	0.00	0	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00
TOTAL	\$79,002,138	1,686.31	\$67,351,295	1,477.30	\$86,136,628	1,686.31	\$87,228,180	1,687.31	\$87,228,180	1,687.31	\$87,228,180	1,687.31

Vehicle Fleet Expansion - 1931003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	516,000	0.00	0	0.00	246,562	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	516,000	0.00	0	0.00	246,562	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$516,000	0.00	\$0	0.00	\$246,562	0.00

This request is for funding to increse the vehicle fleet for field probation and parole officers and to equip the entire department fleet with telematics for vehicle location services and tracking. There are approx. 1,100 field and probation and parole staff sharing 135 vehicles. This request expand that fleet to 600 vehicles.

P&P Arrest Team Expansion - 1931005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	122,220	0.00	122,220	0.00	122,220	0.00

Committee Markup Annual												HB 9 - CORRECTIONS		Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED				
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.220															
P&P STAFF - 98415C															
P&P Arrest Team Expansion - 1931005															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	122,220	0.00	122,220	0.00	122,220	0.00		
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	122,220	0.00	122,220	0.00	122,220	0.00		
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$122,220	0.00	\$122,220	0.00	\$122,220	0.00		
Funding to expand the number of P&P Arrest Units around the state. The concept was initially piloted with appropriations from the state in FY 2020/21 and has proven to be successful for the department and local law enforcement. This request is for funding to expand the unit with an additional 36 trained/equipped officers.															

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,694,536	0.00	6,694,536	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,694,536	0.00	6,694,536	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,694,536	0.00	\$6,694,536	0.00	

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.220													
P&P STAFF - 98415C													
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	132,449	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	132,449	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$132,449	0.00	
</													

**Division of Adult Institutions-Transition Center of St. Louis - Section 9.225**

Bk. 3 Page 605

This core request provides personal services funding for the Transition Center of St. Louis (TCSTL), previously known as the St. Louis Community Release Center (SLCRC), a 350 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or those under community supervision in need of transitional services. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that includes assessment, intensive case management, reentry preparation, and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCSTL has engaged with many community partners who have become part of the treatment team.

**Legal Base:** 217.705 RSMo

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$139,549) GR PS – Balancing of PS appropriation due to changes in staff tenure and FY 23 pay plan implementation  
Core Reallocation Out: (\$320,427) GR PS and (7 FTE) – Reallocate PS and 1 FTE to TCKC to balance staffing needs

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.225												
TRANSITION CENTER OF ST LOUIS - 98430C												
CORE												
PERSONAL SERVICES	5,079,962	123.36	3,807,004	93.60	5,085,524	115.36	4,625,548	108.36	4,625,548	108.36	4,625,548	108.36
GENERAL REVENUE	5,079,962	123.36	3,807,004	93.60	5,085,524	115.36	4,625,548	108.36	4,625,548	108.36	4,625,548	108.36
TOTAL	\$5,079,962	123.36	\$3,807,004	93.60	\$5,085,524	115.36	\$4,625,548	108.36	\$4,625,548	108.36	\$4,625,548	108.36
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	407,060	0.00	407,060	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	407,060	0.00	407,060	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$407,060	0.00	\$407,060	0.00
Employee Support Services - 1931010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	53,321	1.00	53,321	1.00

Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.225													
TRANSITION CENTER OF ST LOUIS - 98430C													
Employee Support Services - 1931010													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	53,321	1.00	53,321	1.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	53,321	1.00	53,321	1.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$53,321	1.00	\$53,321	1.00
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.													
TOTAL - TRANSITION CENTER OF ST LOUIS		\$5,079,962	123.36	\$3,807,004	93.60	\$5,085,524	115.36	\$4,625,548	108.36	\$5,085,929	109.36	\$5,085,929	109.36





**Division of Adult Institutions-Transition Center of Kansas City - Section 9.230**

Bk. 3 Page 617

At the start of FY22, this facility (formerly known as the Kansas City Reentry Center) was transferred from the Division of Adult Institutions to the Division of Probation & Parole, becoming the Transition Center of Kansas City (TCKC). This core request provides personal services funding for TCKC, a 150 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or those under community supervision in need of transitional services. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that includes assessment, intensive case management, reentry preparation, and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCKC has engaged numerous community partners who provide offender programming and services.

**Legal Base:**

**Funding Source:**

**FY 2023 GR Withhold: \$**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$42,500) OTH PS and (1 FTE) – Core reduction of Storekeeper. There is no longer canteen at TCKC  
Core Reallocation In: \$209,587 GR PS – Balancing of PS appropriations due to changes in staff tenure and FY23 pay plan implementation  
Core Reallocation In: \$320,427 GR PS and 7 FTE – Reallocate PS and 7 FTE TCSTL to balance staffing needs  
Core Reallocation Out: (\$38,035) GR PS and (1 FTE) – Reallocate PS and 1 FTE to DHS Spec Asst Prof.  
Core Reallocation Out: (\$42,039) GR PS and (1 FTE) – Reallocate PS and 1 FTE to DHS Inspector

**GOVERNOR:**

Core Reallocation In: \$38,979 GR PS and 1 FTE – Reallocate from Food Purchase

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

HB 9 - CORRECTIONS

Regular House Bills

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.230													
TRANSITION CENTER OF KC - 98431C													
CORE													
PERSONAL SERVICES	4,294,564	109.18	2,909,844	73.09	4,251,553	100.18	4,658,993	104.18	4,697,972	105.18	4,697,972	105.18	
GENERAL REVENUE	4,202,346	107.18	2,906,237	73.01	4,152,044	98.18	4,601,984	103.18	4,640,963	104.18	4,640,963	104.18	
OTHER FUNDS	92,218	2.00	3,607	0.08	99,509	2.00	57,009	1.00	57,009	1.00	57,009	1.00	
EXPENSE & EQUIPMENT	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$4,794,564	109.18	\$2,909,844	73.09	\$4,251,553	100.18	\$4,658,993	104.18	\$4,697,972	105.18	\$4,697,972	105.18	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	413,364	0.00	413,364	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	408,404	0.00	408,404	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,960	0.00	4,960	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$413,364	0.00	\$413,364	0.00	

Employee Support Services - 1931010													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	53,321	1.00	53,321	1.00	

Committee Markup Annual	HB 9 - CORRECTIONS												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.230													
TRANSITION CENTER OF KC - 98431C													
Employee Support Services - 1931010													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	53,321	1.00	53,321	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	53,321	1.00	53,321	1.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$53,321	1.00	\$53,321	1.00	
Individuals working in the field of corrections are at high risk for experiencing and being exposed to traumatic events. This request is for staff health and wellness resources to provide a coordinated, consistent response to traumatic events. The request also increases front-line custody supervisors to improve the span of control of officers to sergeants and supervision within the housing units.													
TOTAL - TRANSITION CENTER OF KC	\$4,794,564	109.18	\$2,909,844	73.09	\$4,251,553	100.18	\$4,658,993	104.18	\$5,164,657	106.18	\$5,164,657	106.18	



**Board of Probation and Parole-DOC Command Center - Section 9.235**

Bk. 3 Page 625

The Department of Corrections established a Command Center to provide timely responses to recover offenders who have absconded from community supervision while on electronic monitoring, in a residential facility, on Global Positioning System (GPS) tracking, in the Transitional Center of St. Louis, or who have escaped from the Division of Adult Institutions. In addition, this unit also monitors lifetime supervision offenders who are no longer on active supervision in the community. The 24-hours-a-day, 7-days-a-week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

**Legal Base:** 217.705 RSMo.

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$49,041) GR PS and (1 FTE) – Reallocate PS and 1 FTE to P&P Staff District Administrator

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 9 - CORRECTIONS										Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.235														
DOC COMMAND CENTER - 98495C														
CORE														
PERSONAL SERVICES	669,060	16.40	562,562	14.95	712,849	16.40	663,808	15.40	663,808	15.40	663,808	15.40		
GENERAL REVENUE	669,060	16.40	562,562	14.95	712,849	16.40	663,808	15.40	663,808	15.40	663,808	15.40		
EXPENSE & EQUIPMENT	4,900	0.00	3,095	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00		
GENERAL REVENUE	4,900	0.00	3,095	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00		
TOTAL	\$673,960	16.40	\$565,657	14.95	\$717,749	16.40	\$668,708	15.40	\$668,708	15.40	\$668,708	15.40		
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	57,751	0.00	57,751	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	57,751	0.00	57,751	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57,751	0.00	\$57,751	0.00		

**Board of Probation and Parole-Community Corrections- Section 9.240**

Bk. 3 Page 651

This section contains funding for three community corrections programs; electronic monitoring, residential facilities, and automated low-risk offender supervision. All three programs are funded by the Inmate Revolving Fund, which is sustained primarily through Intervention Fees paid by offenders under supervision. Automated low-risk offender supervision is an FY 2022 new decision item request. Currently, Probation and Parole Officers' caseloads are a mix of high-risk, moderate-risk, and low-risk offender cases. The department is requesting appropriation authority to contract with a vendor for an automated supervision system for low-risk offenders on community supervision. The exact nature of the system will be determined through the state procurement process including a competitive bid.

**Legal Base:** 217.705 and 217.543 RSMo.

**Funding Source:** Inmate Revolving Fund

**FY 2023 GR Withhold:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.240													
COMMUNITY CORRECTIONS - 98492C													
CORE													
EXPENSE & EQUIPMENT		1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS		1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL		\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - COMMUNITY CORRECTIONS		\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

**Board of Probation and Parole-Residential Treatment Facilities- Section 9.245**

Book 3 Page 631

Residential Facilities are contracted services, which provide transitional housing and programming to offenders who have no established home plans or are in need of additional structure to help ensure success on supervision. They provide offender assistance with obtaining employment, treatment and counseling services, life skills development, and transitioning back into the community. Beginning in FY24, the department intends to pursue contracted services for residential facilities through reentry contracts, offering services statewide.

**Legal Base:** 217.705 RSMo.

**Funding Source:** Inmate Revolving Fund

**FY 2023 GR Withhold:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$1,300,000) OTH EE – Reallocate EE to Electronic Monitoring to expand services  
Core Reallocation Out: (\$1,598,240) OTH EE – Reallocate EE to Reentry to expand services  
Core Reallocation Out: (\$400,000) OTH EE – Reallocate EE to P&P Staff EE to expand services

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 9 - CORRECTIONS								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.245												
RESIDENTIAL TRTMNT FACILITIES - 98485C												
CORE												
EXPENSE & EQUIPMENT	3,298,240	0.00	2,060,900	0.00	3,298,240	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	3,298,240	0.00	2,060,900	0.00	3,298,240	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,298,240	0.00	\$2,060,900	0.00	\$3,298,240	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - RESIDENTIAL TRTMNT FACILITIES	\$3,298,240	0.00	\$2,060,900	0.00	\$3,298,240	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Board of Probation and Parole-Electronic Monitoring- Section 9.245**

Book 3 Page 641

The Electronic Monitoring Program (EMP) contracts for equipment and support services that enhance the supervising probation and parole officer's ability relative to monitoring, control and enforcement of offender movement, curfew restrictions, and alcohol consumption. This program aids reduction of recidivism by enabling more timely detection and response to violations for offenders who have been unresponsive or unsuccessful under traditional caseload supervision. In FY21, the division supervised an average of 1,229 offenders per day with electronic monitoring equipment.

**Legal Base:** 217.705 and 217.543 RSMo.

**Funding Source:** Inmate Revolving Fund

**FY 2023 GR Withhold:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In:           \$1,300,000 OTH EE – Reallocate EE from Residential Facilities section to expand services

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.245													
ELECTRONIC MONITORING - 98477C													
CORE													
EXPENSE & EQUIPMENT		1,780,289	0.00	1,927,035	0.00	1,780,289	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00
OTHER FUNDS		1,780,289	0.00	1,927,035	0.00	1,780,289	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00
TOTAL		\$1,780,289	0.00	\$1,927,035	0.00	\$1,780,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00
TOTAL - ELECTRONIC MONITORING		\$1,780,289	0.00	\$1,927,035	0.00	\$1,780,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00

**Board of Probation and Parole-Community Supervision Centers - Section 9.250**

Bk. 3 Page 663

As an alternative to constructing additional prisons to meet increases in prisoner population, the Department of Corrections (DOC) operates six Community Supervision Centers (CSCs) to reduce the prisoner growth rate by insuring that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing Probation and Parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30-60 offenders in need of structured residential supervision.

**Legal Base:** 217.705 RSMo.

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In:           \$191,219 GR PS – Balance of PS appropriations due to changes in staff tenure and FY 23 pay plan implementation

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual				HB 9 - CORRECTIONS								Regular House Bills					
				FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.250																	
COMMUNITY SUPERVISION CENTERS - 98440C																	
CORE																	
PERSONAL SERVICES				4,940,848	135.42	4,509,589	122.47	5,311,088	136.42	5,502,307	136.42	5,502,307	136.42	5,502,307	136.42	5,502,307	136.42
GENERAL REVENUE				4,940,848	135.42	4,509,589	122.47	5,311,088	136.42	5,502,307	136.42	5,502,307	136.42	5,502,307	136.42	5,502,307	136.42
EXPENSE & EQUIPMENT				436,345	0.00	435,174	0.00	441,090	0.00	441,090	0.00	441,090	0.00	441,090	0.00	441,090	0.00
GENERAL REVENUE				436,345	0.00	435,174	0.00	441,090	0.00	441,090	0.00	441,090	0.00	441,090	0.00	441,090	0.00
TOTAL				\$5,377,193	135.42	\$4,944,763	122.47	\$5,752,178	136.42	\$5,943,397	136.42	\$5,943,397	136.42	\$5,943,397	136.42	\$5,943,397	136.42
Pay Plan - 0000012																	
PERSONAL SERVICES				0	0.00	0	0.00	0	0.00	0	0.00	478,700	0.00	478,700	0.00	478,700	0.00
GENERAL REVENUE				0	0.00	0	0.00	0	0.00	0	0.00	478,700	0.00	478,700	0.00	478,700	0.00
TOTAL				\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$478,700	0.00	\$478,700	0.00	\$478,700	0.00

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.250												
COMMUNITY SUPERVISION CENTERS - 98440C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,571	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,571	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,571	0.00
TOTAL - COMMUNITY SUPERVISION CENTER	\$5,377,193	135.42	\$4,944,763	122.47	\$5,752,178	136.42	\$5,943,397	136.42	\$6,422,097	136.42	\$6,434,668	136.42





**Board of Probation and Parole-Parole Board – Section 9.255**

Bk. 3 Page 673

In FY21, the Parole Board was moved into its own appropriation. Prior to FY21, the Parole Board was found in P&P Staff. The Parole Board is responsible for determining whether a person confined in a correctional institution of the Department of Corrections shall be paroled, and to release conditionally offenders not released on parole. The Parole Board is an essential part of the criminal justice system and is to provide for the professional assessment and release of offenders using appropriate treatment, sanctions and controls, with the primary consideration being the promotion of Public Safety. The Parole board consists of seven members appointed by the Governor. The Parole Board conducted 10,675 parole hearing in 2019 and 9,294 in 2019.

**Legal Base:**  
**Funding Source:** General Revenue  
**FY 2023 GR Withhold:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In:	\$123,222 GR PS – Balancing of PS appropriation due to change in staff tenure and FY 23 pay plan implementation
Core Reallocation In:	\$53,696 GR EE – Reallocate from P&P EE for additional operating funds for the Parole Board and Support Staff

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.255												
PAROLE BOARD OP - 98443C												
CORE												
PERSONAL SERVICES	1,808,677	38.00	1,669,681	30.60	1,996,180	36.00	2,119,402	36.00	2,119,402	36.00	2,119,402	36.00
GENERAL REVENUE	1,808,677	38.00	1,669,681	30.60	1,996,180	36.00	2,119,402	36.00	2,119,402	36.00	2,119,402	36.00
EXPENSE & EQUIPMENT	32,475	0.00	26,824	0.00	32,475	0.00	86,171	0.00	86,171	0.00	86,171	0.00
GENERAL REVENUE	32,475	0.00	26,824	0.00	32,475	0.00	86,171	0.00	86,171	0.00	86,171	0.00
TOTAL	\$1,841,152	38.00	\$1,696,505	30.60	\$2,028,655	36.00	\$2,205,573	36.00	\$2,205,573	36.00	\$2,205,573	36.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	184,387	0.00	184,387	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	184,387	0.00	184,387	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$184,387	0.00	\$184,387	0.00
TOTAL - PAROLE BOARD OP	\$1,841,152	38.00	\$1,696,505	30.60	\$2,028,655	36.00	\$2,205,573	36.00	\$2,389,960	36.00	\$2,389,960	36.00

**Board of Probation and Parole-Cost of Criminal Cases - Section 9.260**

Bk. 3 Page 685

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants sentenced to imprisonment in the Department of Corrections (Chapter 550 RSMo.), transporting prisoners from county jails to the reception and diagnostic centers (Section 57.290 RSMo.), and transporting extradited offenders back to Missouri (Chapter 548 RSMo.). Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants (Chapter 550 RSMo.). The Department of Corrections receives county cost and extradition documentation, audits the documentation, prepares and then remits payments to the counties. This section represents the core appropriation for these payments. As of July 1, 2018, the department is currently reimbursing at the rate of \$22.58 per offender per day.

**Legal Base:** 57.290, 221.105, 548, and 550 RSMo

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills	
		FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.260													
COSTS IN CRIMINAL CASES - 98445C													
CORE													
PROGRAM-SPECIFIC		58,080,948	0.00	40,837,093	0.00	45,520,948	0.00	45,520,948	0.00	45,520,948	0.00	45,520,948	0.00
GENERAL REVENUE		58,080,948	0.00	40,837,093	0.00	45,520,948	0.00	45,520,948	0.00	45,520,948	0.00	45,520,948	0.00
TOTAL		\$58,080,948	0.00	\$40,837,093	0.00	\$45,520,948	0.00	\$45,520,948	0.00	\$45,520,948	0.00	\$45,520,948	0.00
TOTAL - COSTS IN CRIMINAL CASES		\$58,080,948	0.00	\$40,837,093	0.00	\$45,520,948	0.00	\$45,520,948	0.00	\$45,520,948	0.00	\$45,520,948	0.00

**Feminine Hygiene - Section 9.265**

Book 3 Page 695

For payments to counties and cities that operate jails or detention facilities eligible for reimbursement under section 221.105 RSMo. For the provision of appropriate feminine hygiene products to prisoners. Funds shall be distributed by the Department in one annual payment to each county/city based on each county's/city/s percent of the total population in eligible counties/cities as determined by the most recent census.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2023 GR Withhold:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 9 - CORRECTIONS								Regular House Bills			
			FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.265														
FEMININE HYGIENE - 98448C														
CORE														
PROGRAM-SPECIFIC			240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
GENERAL REVENUE			240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL			\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00

**Inmate Canteen Fund - Section 9.270**

Bk. 3 Page 701

The purpose of the Inmate Canteen is to offer personal items for purchase, including writing supplies and stamps for access to courts and communication with families. The institutions provide basic necessities to offenders, including food, soap, toilet paper, clothing, and shoes. If an offender has any needs or wants beyond the basic necessities, he must first attempt to purchase the item through the canteen. Only if the canteen does not offer that particular item can he purchase it from an outside vendor. Items for sale in the canteen with a unit cost of \$1.00 or more are sold with a 20% markup. Items for sale in the canteen with a unit cost of \$.99 or less are sold with a 40% markup. Pursuant to section 217 .195 RSMo., the proceeds from the Inmate Canteen are to be deposited into the "Inmate Canteen Fund" for the use and benefit of the offenders in the improvement of recreational, religious, or educational services. FY2019 is the first year that the Inmate Canteen Fund has been moved into the State Treasury.

**Legal Base:**

**Funding Source:** Inmate Canteen Fund

**FY 2023 GR Withhold:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	HB 9 - CORRECTIONS											Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.270												
CANTEEN - 98446C												
CORE												
EXPENSE & EQUIPMENT	32,813,375	0.00	26,252,415	0.00	29,813,375	0.00	29,813,375	0.00	29,813,375	0.00	29,813,375	0.00
OTHER FUNDS	32,813,375	0.00	26,252,415	0.00	29,813,375	0.00	29,813,375	0.00	29,813,375	0.00	29,813,375	0.00
TOTAL	\$32,813,375	0.00	\$26,252,415	0.00	\$29,813,375	0.00	\$29,813,375	0.00	\$29,813,375	0.00	\$29,813,375	0.00
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$71	0.00
TOTAL - CANTEEN	\$32,813,375	0.00	\$26,252,415	0.00	\$29,813,375	0.00	\$29,813,375	0.00	\$29,813,375	0.00	\$29,813,446	0.00

**Hootselle Lawesuit Settlement - Section 9.275**

Bk. 3 Page 717

For the costs of settlement and other expenses related to resolution of the Hootselle, et al. v. Missouri Department of Corrections, Case No. 12AC-CC00518-01

**Legal Base:**  
**Funding Source:** General Revenue, Federal Funds  
**FY 2023 GR Withhold:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
One-time Expenditures: (\$49,500,000) – one-time reduction for Hootselle Settlement

**GOVERNOR:**  
Same as Department – no additional core changes

**HOUSE:**  
Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 9 - CORRECTIONS										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.275												
HOOTSELLE SETTLEMENT - 98449C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	51,232,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00
FEDERAL FUNDS	0	0.00	0	0.00	49,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$51,232,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00
TOTAL - HOOTSELLE SETTLEMENT	\$0	0.00	\$0	0.00	\$51,232,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00

**Legal Expense Fund Transfer - Section 9.280**

Bk. 3 Page 711

In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

**Legal Base:**  
**Funding Source:** General Revenue  
**FY 2023 GR Withhold:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 9 - CORRECTIONS										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.280													
DOC LEGAL EXPENSE FUND TRF - 98447C													
CORE													
FUND TRANSFERS		1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE		1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL		\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DOC LEGAL EXPENSE FUND TRF		\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00